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STATE DOCUMENTS

1-17-74

# STATE OF MONTANA GOVERNOR'S ANNUAL REPORT

## EFFECTIVE MANAGEMENT OF THE EXECUTIVE BRANCH

submitted by

*Thomas L. Judge*

THOMAS L. JUDGE  
GOVERNOR

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THOMAS L. JUDGE  
GOVERNOR

State of Montana  
Office of The Governor  
Helena 59601

STATE DOCUMENTS

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TO MEMBERS OF THE SECOND SESSION OF THE FORTY-THIRD LEGISLATIVE ASSEMBLY

Government, at all levels, has a real responsibility to provide a maximum return on the investment made by its taxpayers. As you know, in government, it is seldom possible to measure performance by displaying a schedule of profit or loss. Instead, we must consider the value and effectiveness of the services we have delivered. We must demonstrate that we have effectively responded to a changing environment. We must clearly show that we have exercised creative thinking in the process of satisfying demands made upon us. We must prove that we have served the people.

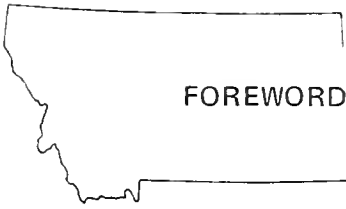
To display for you, the taxpayers and other interested persons, the extent to which we have fulfilled our responsibility to provide creative, effective and economic leadership within the State's Executive Branch, the theme of this year's Governor's Annual Report is "Effective Management of the Executive Branch".

To carry out this theme, the Major Accomplishments portions of the Report describes those areas or incidents wherein an agency has been especially successful in extracting maximum benefits from a minimum consumption of resources in the process of attaining established or desirable objectives. I invite your attention to these sections of the report.

While I can unequivocally state that I am proud of the Executive Branch's performance during the first six months of my administration, I must hastily add that I expect a consistent pattern of significant improvements in the coming years. There is simply no place in today's government for just average performance.

  
Thomas L. Judge  
Governor

NOV 21 1984



## FOREWORD

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## *INTRODUCTION*

It is the purpose of the Governor's Annual Report to chronicle, as accurately and concisely as possible, the activities of each agency in the Executive Branch of Montana's state government as provided for by Section 82-4001 and 82-4002, R.C.M. 1947.

The information contained in the Annual Report has been extracted from annual reports submitted by the various agencies in the Executive Branch to the Governor as detailed in Management Memo 1-73-6. In the process of condensing the agencies' reports, some information has been excluded. Those interested in reviewing an agency's complete report or in obtaining additional copies of the Governor's Annual Report, may do so by contacting:

Department of Administration  
Finance Division  
Budget Bureau  
Room 226, Sam W. Mitchell Building  
Helena, Montana 59601  
Telephone (406) 449-3084

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## *REPORT FORMAT*

The activities of each agency are expressed in terms of programs. A program identifies a related group of service-oriented activities ongoing within that agency. In other words, a program identifies the basic category of products available through State government.

After identification, each program is expressed in terms of the long-range goal to which it is directed; the intermediate-range objectives selected as a means of approaching the fulfillment of the goal; and actual achievements attained during the fiscal year. Certain of these achievements have been selected as major accomplishments.

After all programs within an agency have been presented, a program cost summary is displayed to show each program's total cost, the category of expenditure and the source of funding. Except as otherwise noted, these figures have been taken from the financial records produced by the Statewide Budgeting and Accounting System.

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## *COMMENTS INVITED*

Your comments relative to the contents and format of the Governor's Annual Report are welcomed.





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## STATE AUDITOR

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### *PRINCIPAL GOAL*

*To superintend the fiscal operations of the State and recommend better fiscal management practices as required and to provide consumer protection from the insurance and investment industries.*

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### *MAJOR ACCOMPLISHMENTS*

#### **ARRANGED THE CONVERSION OF STATE OF MONTANA PAYROLLS TO A UNIFORM SYSTEM**

By the end of the fiscal year, arrangements had been made to convert State of Montana payrolls to a uniform bi-weekly system

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **FISCAL MANAGEMENT AND CONTROL PROGRAM**

**GOAL . . .** Provide warrant writing and payroll services in a proficient manner and maintain accounting records as prescribed by law.

**OBJECTIVE . . .** Incorporate all State agencies into the Central Payroll System and convert all agencies to a bi-weekly payroll.

**ACHIEVEMENT . . .** Arranged the conversion of most State payrolls to a uniform bi-weekly system.

#### **ADMINISTRATIVE SUPPORT PROGRAM**

**GOAL . . .** Provide effective direction to, and coordination of, the State Auditor's functions as prescribed by law.

**OBJECTIVE . . .** Strive for maximum productivity and efficiency in all programs.

#### **HAIL INSURANCE PROGRAM**

**GOAL . . .** Offer Montana farmers low cost insurance protection against losses by hail and other natural factors.

**OBJECTIVE . . .** Give Montana farmers the best possible service by having their losses adjusted promptly by competent adjusters and paying proven losses in full.

#### **INSURANCE REGULATION AND LICENSING PROGRAM**

**GOAL . . .** Provide the Montana insurance consumer the greatest possible protection.

---

## STATE AUDITOR

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**OBJECTIVE . . .** Regulate insurance companies in such a way as to encourage the companies to make essential insurance coverage readily available to the public.

**ACHIEVEMENTS . . .** Processed and approved forty-five applications by insurance companies to do business in the State.

Reviewed and acted on 1,183 written complaints and informational requests during the fiscal year.

### INVESTMENT REGULATION AND LICENSING PROGRAM

**GOAL . . .** Protect Montana investors.

**OBJECTIVE . . .** Effectively administer the Securities Act in Montana by registration of securities, broker-dealers, investment advisors, and salesmen, and by investigations and examinations within the State.

**ACHIEVEMENT . . .** Halted numerous dubious offers and sales of securities in Montana, and cooperated in this venture with neighboring states.

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### PROGRAM COST SUMMARY

#### SUMMARY BY PROGRAM

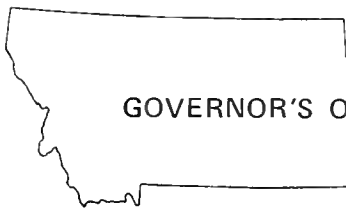
	<u>FY 1973</u>
<b>State Auditor</b>	
Fiscal Management and Control Program	\$ 257,685
Administrative Support Program	56,528
Hail Insurance Program	477,192
Insurance Regulation and Licensing Program	1,028,244
Investment Regulation and Licensing Program	32,877
<b>Total</b>	<u><u>\$ 1,852,526</u></u>

#### SUMMARY BY CATEGORY

Personal Services	\$ 342,314
Operating Expenses	213,153
Equipment	549
Total Operating Costs	556,016
Benefits and Claims	1,296,510
<b>Total</b>	<u><u>\$ 1,852,526</u></u>

#### SUMMARY OF FUNDING

General Fund	\$ 393,642
Earmarked Revenue Fund	951,747
Federal and Private Revenue Fund	21,185
Revolving Fund	74,975
Agency Fund	410,977
<b>Total</b>	<u><u>\$ 1,852,526</u></u>



## GOVERNOR'S OFFICE

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### *PRINCIPAL GOAL*

*To oversee and direct the activities of Executive Branch agencies in a manner which will insure the availability of responsible and responsive government to the people of Montana.*

---

### *MAJOR ACCOMPLISHMENTS*

#### **PROPOSED FULL FUNDING OF THE FOUNDATION PROGRAM**

The Governor recommended increased schedules and full funding of the Public School Foundation Program.

#### **INTRODUCED LEGISLATION TO REFORM SCHOOL FUNDING LAWS**

A bill introduced by the Department of Revenue equalized property tax rates for seventy percent of the State's home owners.

#### **SUGGESTED PASSAGE OF THE SURFACE MINE LAND RECLAMATION LAWS**

The Administration was successful in securing passage of the strongest surface land mine reclamation law in the country.

#### **SUGGESTED PASSAGE OF THE UTILITY SITING ACT**

The Governor recommended and the Legislature approved the most effective utility siting act in the Nation.

#### **SUGGESTED RESOURCE INDEMNITY TRUST FUND LEGISLATION**

At the Governor's recommendation, the Legislature passed a resource indemnity trust fund act to compensate Montanans for the non-renewable resources extracted from the State.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **EXECUTIVE OFFICE PROGRAM**

**GOAL** . . . Oversee and direct the activities of the Executive Branch to insure responsible and responsive government for Montana.

**OBJECTIVES** . . . Administer the affairs of the State of Montana.

Assure that the laws of Montana are faithfully executed.

Appoint all civil and military officers of the State whose appointments are provided for by statute or by the Constitution.

Approve legislation.

Report to the Legislature on the condition of the State.

Submit a biennial executive budget.

Grant reprieves and pardons within the best interests of Montana.

Serve on various boards and commissions as provided by the Constitution and by statute.

Represent the State in relations with other governments, with the public, and with various organizations of states.

**ACHIEVEMENTS . . .** Recommended increased schedules and full funding of the Foundation Program which resulted in a \$20.25 million increase in public school funding for each year of the biennium.

Secured passage of the strongest surface land mine reclamation law in the history of the country to protect the prairies of Eastern Montana from being destroyed by coal development.

Recommended passage of the Utilities Siting Act which was approved by the Legislature and gives State government the authority to determine the least environmentally destructive location for power plants.

Recommended resource indemnity trust fund legislation passed by the Legislature which provides for a trust fund to compensate for the non-renewable resources removed from the State.

#### **MANSION MAINTENANCE PROGRAM**

**GOAL . . .** Provide and maintain the Governor's official residence.

**OBJECTIVE . . .** Operate and maintain the Governor's mansion in a condition befitting the residence of the head of State.

#### **FEDERAL-STATE COORDINATOR PROGRAM**

**GOAL . . .** Coordinate federal, State, and local functions; identify and develop funding resources; disseminate federal policy and grant information; advocate Montana's viewpoint to the federal establishment; and generally improve Montana's utilization of federal resources.

**OBJECTIVES . . .** Provide liaison among and between the congressional delegation, the Governor's Office, and public and private agencies.

Provide information to all officials, agencies, organizations, and individuals requesting information regarding federal grant-in-aid programs.

Provide local government with a voice in developing State plans, policies, and programs which affect them, and provide State agencies with a sounding board for their plans and programs.

**ACHIEVEMENTS . . .** Established the office of State-local coordinator to promote understanding and coordination of efforts between State agencies and units of local government.

Established the Local Government Advisory Council.

#### **MANPOWER PLANNING ADVISORY COUNCIL PROGRAM**

**GOAL . . .** Create a social and economic situation which will allow all citizens to obtain the employment needed to provide reasonable standards of living while making the best use of their capabilities.

**OBJECTIVES . . .** Obtain from local sources accurate information on proposed industrial development, probable job openings, and occupational surpluses and shortages.

Formulate an inclusive inventory of manpower efforts by areas.

**ACHIEVEMENTS . . .** Developed and published the 1974 Montana Comprehensive Manpower Plan, providing historical and projected economic and demographic information.

Reorganized the Manpower Planning Advisory Council and the six Ancillary Manpower Planning Boards to broaden representation to include labor, industry, and manpower program clients.

Published an Operational Guide for Ancillary Manpower Planning Boards to help the newly appointed members understand the background and responsibilities of the Ancillary Boards.

### **DRUG COORDINATOR PROGRAM**

**GOAL . . .** Lower the incidence of drug abuse in Montana and reduce societal costs to the lowest obtainable level.

**OBJECTIVES . . .** Educate the school-age population on the problems of drug abuse.

Decrease the abuser/apprehension ratio in the State.

Perform an in-depth analysis of existing State mental health services.

Develop a statewide planning system for prevention and treatment of drug abuse.

### **EXECUTIVE BRANCH REORGANIZATION PROGRAM**

**GOAL . . .** Assist the Governor and State agency heads in the implementation of the Executive Reorganization Act and draft legislation to make existing laws consistent with the Executive Reorganization Act.

**OBJECTIVES . . .** Clarify lines of communication, authority, and responsibility between the Governor and departments, among departments, and within departments; effect dollar savings; eliminate duplication of services; and make State government more manageable, responsive, and effective.

Draft legislation to reflect the changes in the law made by the Executive Reorganization Act.

**ACHIEVEMENTS . . .** Completed the implementation of reorganization.

Drafted legislation to recodify the laws of reorganized departments and prepared twenty-six substantive bills concerning executive reorganization.

Prepared a special report, "Reorganization in Review," for submission to the Forty-Third Legislative Assembly.

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GOVERNOR'S OFFICE

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PROGRAM COST SUMMARY

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SUMMARY BY PROGRAM

	<u>FY 1973</u>
Governor's Office	
Executive Office Program	\$ 238,308
Mansion Maintenance Program	30,402
Federal-State Coordinator Program	58,566
Manpower Planning Advisory Council Program	31,063
Drug Coordinator Program	11,369
Executive Branch Reorganization Program	101,609
<b>Total</b>	<u><u>\$ 471,317</u></u>

SUMMARY BY CATEGORY

Personal Services	\$ 347,519
Operating Expenses	118,909
Equipment	4,889
<b>Total</b>	<u><u>\$ 471,317</u></u>

SUMMARY OF FUNDING

General Fund	\$ 328,195
Federal and Private Revenue Fund	143,122
<b>Total</b>	<u><u>\$ 471,317</u></u>



## SECRETARY OF STATE \_\_\_\_\_

### *PRINCIPAL GOAL*

*To superintend the filings and records of the office, both State and private, and to supervise the conduct of statewide elections.*

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### *MAJOR ACCOMPLISHMENTS*

#### **FORMULATED ADMINISTRATIVE CODE**

The format for the Montana Administrative Procedure Code was prepared and submitted to participating agencies, and the office filed more than three thousand pages of rules submitted by the contributing agencies.

---

### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **OFFICE OF THE SECRETARY OF STATE PROGRAM**

**GOAL . . .** Carry out the letter of the law concerning each category of records entrusted to the office.

**OBJECTIVE . . .** Make, preserve, and continue governmental records for the protection of the State and of the citizens of the State.

**ACHIEVEMENTS . . .** Made record number of filings and collected a record amount of filing fees.

Continued corporate file purge to comply with the 1973 law requiring the compilation and continuous updating of a computer list of corporations legally operating in Montana, and to purge the corporate file of defunct corporations.

Set up new procedures for the duties of the office under the 1973 Tort Claims Act; and procedures for the office in the event the legislature calls itself into special session.

Formulated and partially published the Administrative Procedure Code, and published and distributed three issues of the Administrative Register.

Executed election and legislative duties on a timely basis.

#### **CONSTITUTIONAL CONVENTION PROGRAM**

**GOAL . . .** To inform the public about the new Constitution.

**OBJECTIVE . . .** Distribute copies of the Constitution.

**ACHIEVEMENT . . .** Published and distributed pamphlet copies of the 1972 Constitution.

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SECRETARY OF STATE

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PROGRAM COST SUMMARY

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SUMMARY BY PROGRAM

	<u>FY 1973</u>
Secretary of State	
Office of the Secretary of State Program	\$ 256,888
Constitutional Convention Program	<u>4,882</u>
Total	<u>\$ 261,770</u>

SUMMARY BY CATEGORY

Personal Services	\$ 170,045
Operating Expenses	89,396
Equipment	<u>2,329</u>
Total	<u>\$ 261,770</u>

SUMMARY OF FUNDING

General Fund	<u>\$ 261,770</u>
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## SUPERINTENDENT OF PUBLIC INSTRUCTION \_\_\_\_\_

### PRINCIPAL GOAL

*To provide general supervision of the public schools in Montana, extend the services, assistance, and leadership necessary to improve the State's education system; and promote optimum, equal, and quality education for all citizens of the State.*

---

### MAJOR ACCOMPLISHMENTS

#### PLANNED FOR REGIONAL IN-SERVICE WORKSHOPS

Preparations were made for more than seven hundred workshop sessions to assess the needs of teachers and students in Montana school districts. The sessions, given in the summer, were targeted on identified needs and designed to serve more than five thousand teachers and other school personnel.

#### PREPARED AND DISTRIBUTED GUIDE

*A Guide to Help Montana School Districts Develop a Philosophy of Education* was published and distributed to all school districts.

#### DEVELOPED A REGIONAL SERVICE SYSTEM FOR SPECIAL EDUCATION

A regional-based leadership and service system for special education was developed for implementation in the schools.

#### PROVIDED TRAINING TO EDUCATIONAL AND LAY COMMUNITY MEMBERS

The office, through the School-Community Assistance Process, developed the previous year by the Superintendent's staff, assisted many school districts to expand and improve their educational offerings in numerous learning areas.

#### IMPLEMENTED PROGRAM DESIGNATIONS FOR POST-SECONDARY VOCATIONAL-TECHNICAL CENTERS

A systematic approach to program assignment, training needs, and responsibility was implemented during the year to prevent duplication of programs at the State's five post-secondary vocational technical centers.

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### PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS

#### GENERAL ADMINISTRATION PROGRAM

**GOAL . . .** Provide management and support services necessary for the operational core of the office for effective administration and improvement of education in Montana.

**OBJECTIVES . . .** Anticipate and provide efficiently and economically the management tools needed to meet the increasing demands for service by the educational community of the State of Montana.

Supply information to the public and educational community about educational needs, accomplishments, and methods to generate greater understanding, involvement, and support.

**ACHIEVEMENTS . . .** Conducted a two-day conference for teachers and school officials on "Evaluating Staff Performance".

---

## SUPERINTENDENT OF PUBLIC INSTRUCTION

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Developed direction statements to guide the efforts of the Office of the Superintendent of Public Instruction.

Expanded a monthly publication distributed to teachers and school administrators which provides timely information on the programs and activities of the Office of the Superintendent of Public Instruction.

### FINANCIAL AND GENERAL SUPPORT FOR SCHOOLS PROGRAM

**GOAL . . .** Administer, allocate, and distribute State and federal moneys, resources, and goods to school districts, and compile school district expenditure and population data.

**OBJECTIVES . . .** Apportion goods, moneys, and resources among the school districts in the State in a timely and equitable manner.

Develop and refine school district financial and statistical reporting standards.

Collect and analyze educational statistics.

**ACHIEVEMENTS . . .** Distributed State aid equalization payments exceeding \$42.7 million to the State's school districts during Fiscal Year 1973, and transportation payments of more than \$1.4 million.

Reviewed 119 school lunch programs and conducted seven area workshops.

Approved 562 ESEA Title II projects for the purchase of library books and audio-visual equipment; 113 NDEA Title III projects for the purposes of improving instruction in mathematics, the arts, music, foreign languages, history, civics, geography, reading, english, economics, and industrial arts.

Processed more than 110,000 requests for films, of which 80,673 were filled.

### VOCATIONAL AND OCCUPATIONAL SKILLS PROGRAM

**GOAL . . .** Provide assistance to and supervise various vocational and occupational curricular areas and programs to improve opportunities for the citizens of Montana.

**OBJECTIVES . . .** Assist Montana educators by conducting conferences, workshops, and visitations to develop effective methods for vocational education and administration; inform educators of federal and State money available for vocational programs; help eligible units develop projects and applications; and review and approve projects.

Develop study guides and instructional materials.

Assist in the coordination of teacher training programs.

Promote more effective use of educational technology.

Develop and administer State plans for federally funded programs.

Make financial and statistical analyses of data affecting vocational education and opportunities in the State and achieve effective coordination of vocational and occupational education in Montana.

**ACHIEVEMENTS.** . . . Promoted vocational education programs at the secondary and post secondary levels, resulting in a nineteen percent increase in enrollments over the previous year.

Expanded communications with the directors and superintendents of the State's five vocational technical centers, resulting in improvements regarding budgets and policies, and elimination of program duplication.

Expanded ancillary services related to vocational education in such areas as vocational guidance, counseling, research, pre-service and in-service teacher training, and curriculum planning and development.

Collaborated with the Montana Advisory Council for Vocational Education in the production of a public information program on vocational education which included thirty- and sixty-second television and radio spot announcements and a brochure which was printed and disseminated explaining secondary and post-secondary vocational-technical offerings throughout the State.

Improved program articulation between secondary, post-secondary, and adult levels of vocational education, resulting in a twenty-nine percent increase over the previous year in the number of post-secondary vocational-technical students.

Implemented program designations for post-secondary vocational-technical centers.

## **BASIC SKILLS PROGRAM**

**GOAL** . . . Provide assistance to local communities in assessing and improving the effectiveness of educational programs provided for youth in Montana school districts.

**OBJECTIVES** . . . Assist Montana educators by conducting conferences, workshops, and visitations to develop effective methods for classroom instruction and school administration.

Inform educators of federal and State moneys available for educational programs, help in the development of projects and applications, and review and approve projects.

Develop study guides and instructional materials.

Conduct accreditation reviews.

Assist in the coordination of teacher education programs

Work with school-community groups and other agencies or organizations to promote improved educational programs.

Promote more effective use of educational technology.

Assist in the review of plans for new facilities.

Develop and administer State plans for federal programs.

Provide procedures for planning and evaluation of educational programs and personnel

**ACHIEVEMENTS . . .** Administered various federally funded educational programs with a minimum of personnel.

Developed and distributed a drug education guide to all Montana junior high and high schools.

Administered a unique National Science Foundation grant to support statewide in-service training and improve the mathematics curriculum in Montana schools.

Prepared and distributed *A Guide to Help Montana School Districts Develop a Philosophy of Education*.

Developed a regional service and leadership system for special education.

#### **RESEARCH, PLANNING, DEVELOPMENT, AND EVALUATION PROGRAM**

**GOAL . . .** Provide planning, evaluation, and data processing services as a basis for more effective management of State and federal programs.

**OBJECTIVES . . .** Provide training and assistance in planning and evaluation for local school districts and the State Superintendent's staff.

Provide assistance to local school districts and the State Superintendent's staff in collecting and organizing data.

**ACHIEVEMENT . . .** Assessed the educational needs throughout the State and established fifteen goals in order of their priority.

#### **DISTRIBUTION OF PUBLIC FUNDS PROGRAM**

**GOAL. . .** Record funds distributed to Montana school districts and institutions.

**OBJECTIVE . . .** Maintain a separate accounting to distinguish between office administrative funds and flow-through funds.

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SUPERINTENDENT OF PUBLIC INSTRUCTION

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*PROGRAM COST SUMMARY*

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SUMMARY BY PROGRAM

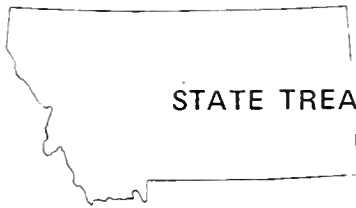
Superintendent of Public Instruction	FY 1973
General Administration Program	\$ 775,288
Financial and General Support for Schools Program	391,617
Vocational and Occupational Skills Program	536,747
Basic Skills Program	1,109,432
Research, Planning, Development, and Evaluation Program	171,201
Distribution of Public Funds Program	64,074,647
Total	<u>\$ 67,058,932</u>

SUMMARY BY CATEGORY

Personal Services	\$ 1,907,222
Operating Expenses	917,493
Equipment	159,570
Total Operating Costs	<u>2,984,285</u>
Local Assistance	8,318,075
Grants	55,756,572
Total	<u>\$ 67,058,932</u>

SUMMARY OF FUNDING

General Fund	\$ 21,748,704
Earmarked Revenue Fund	23,854,375
Federal and Private Revenue Fund	1,695,675
Federal and Private Grant Clearance Fund	19,345,995
Revolving Fund	414,183
Total	<u>\$ 67,058,932</u>



## STATE TREASURER

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### *PRINCIPAL GOAL*

*To serve as treasurer of each and every State board, commission, bureau, department, and institution existing or hereafter to be created and established.*

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### *MAJOR ACCOMPLISHMENTS*

#### **ESTABLISHED A NEW METHOD FOR SAFEKEEPING OF SECURITIES**

A new method of safekeeping of securities was installed, resulting in better controls and more efficient record keeping.

#### **DESIGNED A NEW SYSTEM OF WARRANT PROCESSING**

A new system of warrant processing was designed, which will become effective on July 1, 1973. This system will result in all warrants, including those of the University System and Workmen's Compensation medical claims payments, being made uniform and processed through the central warrant system.

#### **IMPLEMENTED ANALYSIS OF PLEDGED COLLATERAL**

An analysis of pledged collateral to conform to the new standard of market value and not par value has been implemented.

---

### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **TREASURY MANAGEMENT PROGRAM**

**GOAL . . .** Properly account for and safeguard all funds deposited with the State Treasurer.

**OBJECTIVES . . .** Properly receipt and record all monies received.

Maintain records of account of State monies deposited in banks throughout the State.

Maintain records of banks' pledged collateral and keep current with regard to additions and releases.

Keep an account and make reports of each investment fund, all investments belonging to each fund, and the participation of each treasury fund account.

**ACHIEVEMENTS . . .** Installed a new, more efficient method of safekeeping securities.

Designed a new system of warrant processing to make all warrants uniform and to process all warrants through the central warrant system.

Completed analysis of pledged collateral at market value, and initiated procedures to computerize the collateral records.

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STATE TREASURER

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PROGRAM COST SUMMARY

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SUMMARY BY PROGRAM

State Treasurer	<u>FY 1973</u>
Treasury Management Program	<u>\$ 84,000</u>

SUMMARY BY CATEGORY

Personal Services	\$ 78,065
Operating Expenses	5,703
Equipment	<u>232</u>
TOTAL	<u>\$ 84,000</u>

SUMMARY OF FUNDING

General Fund	<u>\$ 84,000</u>
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## DEPARTMENT OF ADMINISTRATION

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### *PRINCIPAL GOAL*

*To provide timely, responsible, efficient, and effective centralized administrative leadership to all State agencies.*

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### *MAJOR ACCOMPLISHMENTS*

#### *DEPARTMENT OF ADMINISTRATION*

##### **MAINTAINED AND PERFECTED THE STATEWIDE BUDGETING AND ACCOUNTING SYSTEM**

Features of the system were maintained, refined as needed, and new features implemented. New features include automated closing entries, automated accrual control, subsidiary detail ledger accounting capabilities for an entity's cash in the State Treasury, and tracking and reporting capabilities for receipt and disbursement detail on a cumulative basis, spanning fiscal years.

##### **PUBLISHED THE STATE'S FIRST ANNUAL FINANCIAL STATEMENT**

The State of Montana Financial Report for Fiscal Year 1972 was the first annual financial statement published for the State.

##### **PREPARED FOR THE GOVERNOR A "TAXPAYERS" BUDGET**

The "taxpayers" budget incorporated executive reorganization, a stable revenue base, and an acceptable growth pattern.

##### **CONDUCTED A COMPREHENSIVE STUDY OF, AND PUBLISHED A REPORT ON, THE COMMUNICATIONS FACILITIES AND SYSTEMS USED BY STATE GOVERNMENT IN MONTANA**

The report contains communications systems descriptions, plans, recommendations, and a complete equipment inventory.

##### **INCREASED SUBSTANTIALLY THE USE AND EFFECTIVENESS OF THE DEPARTMENT'S COMPUTER CENTER**

Computer services increased sixty-five percent over the previous fiscal year, which allowed the computer rate to be reduced over twenty-two percent during the same period. Also, a more cost effective computer was installed, which allows greater capacity at the same cost.

##### **ESTABLISHED A CENTRALIZED EMPLOYMENT CLEARING HOUSE FOR THE STATE**

The centralized "employment clearing house" concept results in time and money savings in that one bureau screens all applicants and refers only those qualified, based on agency requisitions, to the employing agency.

#### *BOARD OF INVESTMENTS*

##### **INCREASED INVESTMENT EARNINGS**

Earnings on the State's investments increased 24 percent to 20 million dollars, and earnings on general treasury investments increased 125 percent to 3.4 million dollars.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### *DEPARTMENT OF ADMINISTRATION*

##### **ACCOUNTING PROGRAM**

**GOAL . . .** Provide an effective, efficient system for collecting, processing, and reporting State government financial information.



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## DEPARTMENT OF ADMINISTRATION

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**OBJECTIVES . . .** Continue to streamline internal procedures to assure fast and accurate processing of financial transactions.

Provide timely and meaningful financial reports.

**ACHIEVEMENTS . . .** Maintained the Statewide Budgeting and Accounting System.

Issued the State's first published financial report for the fiscal year ended June 30, 1972.

Made prompt distribution of monthly financial records and reports, normally having all reports at the respective agencies by the third working day after month end.

Participated in the audit of the Workmen's Compensation Division.

### ARCHITECTURE AND ENGINEERING PROGRAM

**GOAL . . .** Provide, on a timely basis, functional and aesthetically planned buildings and grounds that satisfy the present and future needs of State government at a reasonable cost.

**OBJECTIVES . . .** Develop and promulgate policies and regulations relative to the operation of the State's construction program.

Continue striving to adequately fund the State's construction program.

Continue planning, budgeting, reviewing, contracting, and supervising the State's construction program.

**ACHIEVEMENTS . . .** Developed a State Capitol Complex Planning Study with the cooperation of the Capitol Planning Commission and reported to the Forty-Third Legislative Assembly.

Published the first comprehensive annual financial report of the State's Building Program.

Instituted and administered Equal Employment Opportunity practices for workmen employed on State construction projects requiring same.

Handled 290 construction projects of which 215 were projects over \$10,000, totaling \$66,000,000.

### BUDGETING PROGRAM

**GOAL . . .** Effectively assist the Governor in the planning, preparation, and administration of the State government's financial plan.

**OBJECTIVES . . .** Aid the Governor in determining and achieving his administration's financial goals.

Maintain an effective budget process through which units of State government may accomplish their stated goals within established parameters.

Maintain effective liaison with the legislative branch of State government concerning fiscal matters.

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## DEPARTMENT OF ADMINISTRATION

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**ACHIEVEMENTS . . .** Prepared the 1973-75 Executive Budget for the Governor that incorporated the numerous changes required because of Executive Reorganization, the new accounting system, and program budgeting.

Implemented the recordation process for budget control within the Statewide Budgeting and Accounting System.

Developed an automated fiscal control monitoring system for legislative appropriation bills.

Prepared the Statewide Cost Allocation Plan and Pro Rata Plan for State government.

Developed a system where the initial appropriation and revenue estimate documents for Fiscal Year 1974 were computer generated, thereby saving many man-hours of manual input.

Prepared sixty-two fiscal notes which estimated the financial impact on various legislative money bills.

### CENTRAL ADMINISTRATION PROGRAM

**GOAL . . .** Supervise and coordinate the various activities of the Department of Administration in an effective and efficient manner.

**OBJECTIVES . . .** Maintain a staff of professional, service-oriented personnel readily available to other departments to assist in the process of solving management problems.

Establish a comprehensive liability insurance program to cover all State employees and activities.

Improve communications and cooperation among the various units of the Department and thus increase efficiency and production throughout the Department and State government.

**ACHIEVEMENTS . . .** Reorganized the Department of Administration to make it more responsive to management's needs, the major change being the creation of the Personnel Division to coordinate all of the State's personnel activities, including those of the Merit System.

Established a comprehensive liability insurance program for all State government in compliance with recent legislation now that the State is no longer immune from tort liability action.

Completed an audit of the Workmen's Compensation Division of the Department of Labor and Industry for the Governor.

### COMMUNICATIONS PROGRAM

**GOAL . . .** Ensure that all State agencies are provided essential communication services meeting their operational requirements at a minimum expense.

**OBJECTIVES . . .** Outline administrative procedures for efficient utilization and growth of the State's communications resources.

Plan and coordinate the State's communications facilities and systems with application of appropriate federal matching funds.

Develop a reliable emergency communications system.

**ACHIEVEMENTS . . .** Composed the first complete communications manual for the State to be included in the Montana Administrative Manual, setting forth policies, goals, and procedures pertaining to the State's communications facilities.

Conducted a comprehensive study of communications facilities and systems used within State government and published a report which contains communications system descriptions, plans, recommendations, and a complete equipment inventory.

Obtained federal matching funds for engineering research assistance to investigate the State's communications requirements regarding an integrated Statewide communications system.

Negotiated the acquisition of a military communications site near Lewistown for a fraction of the facility's cost.

#### **DATA PROCESSING PROGRAM**

**GOAL . . .** Provide effective, efficient, and economical data processing services to State agencies.

**OBJECTIVES . . .** Provide capable, efficient systems analysts and programmers to State agencies as required.

Operate and maintain established computer applications on a timely, efficient, and economical basis.

Develop a long-range plan for the development of data processing in the State.

**ACHIEVEMENTS . . .** Provided an unusually large increase in data processing services. This was particularly true of computer services, which increased sixty-five percent over the previous year. This increased usage allowed the computer rate to be reduced over twenty-two percent during the year.

Installed a more cost effective computer that allowed greater capacity at the same cost.

Prepared a comprehensive request for quotations to allow bidding by all computer manufacturers for installation of a larger computer system in the fall of 1973.

#### **EMERGENCY AND DISASTER PROGRAM**

**GOAL . . .** Expeditiously and effectively evaluate emergencies or disasters occurring in the State and provide financial assistance as justified.

**OBJECTIVE . . .** Evaluate emergency situations and make responsible recommendations to the Governor.

**ACHIEVEMENT . . .** Evaluated emergencies resulting in the authorization of financial assistance totaling \$177,257.

Glacier County snow conditions	\$ 4,060
Ravalli County flood, bridge and approach damage	173,197
	<u>\$177,257</u>

## **FIRE AND CASUALTY INSURANCE PROGRAM**

**GOAL . . .** Provide uniform statewide catastrophe insurance in compliance with Chapter 380, Session Laws of 1973, and assist State agencies in obtaining the specialized insurance necessary to meet their requirements.

**OBJECTIVES . . .** Continue to provide for the insurance requirements of the State and its various departments while working toward the establishment of an insurance fund which will eventually allow the State to self-insure certain risks or to negotiate for large deductibles.

Maintain an inventory of State buildings with current values through a continuing appraisal program.

**ACHIEVEMENTS . . .** Insured State buildings and contents for fire and extended coverages for \$201,102,700.

Obtained State fleet insurance covering 5,643 units at considerable savings to the State.

Obtained insurance for agencies with specific needs, including inland marine and all risk policies, leased equipment policies, and driver training vehicle policies.

Adjusted fire and Extended Coverage Endorsement losses.

Completed insurance appraisals of 249 State buildings as part of updating of values to comply with co-insurance requirements.

Made market appraisals of private property in the Capitol Complex area as part of a proposed long-range land acquisition program.

Made annual adjustment of boiler insurance policy and coordinated boiler inspection program.

## **GENERAL SERVICES PROGRAM**

**GOAL . . .** Manage the physical facilities in the Capitol Complex area and the service functions assigned to the program.

**OBJECTIVES . . .** Maintain Capitol Complex area buildings and grounds.

Allocate office space in the Capitol Complex area fairly and equitably.

Improve the security over State property in the Capitol Complex area.

Provide fast, efficient, and economical duplicating, copying, messenger, and mail service in the Capitol Complex area.

Develop a realistic records management program for State government.

**ACHIEVEMENTS . . .** Further improved Capitol Complex area landscaping.

Improved the security in the Capitol Complex area.

Initiated the development of a realistic records management system.

## **GOVERNOR ELECT PROGRAM**

**GOAL . . .** Provide funds for staff and services to the Governor Elect during the interim period between the election date and inauguration date.

**OBJECTIVE . . .** Allow for a smooth transition between the outgoing administration and the newly elected administration.

## **INTERGOVERNMENTAL PERSONNEL PROGRAM**

**GOAL . . .** Provide effective, innovative, and progressive personnel management to meet present and future requirements of the State.

**OBJECTIVES . . .** Establish a Statewide position classification and compensation plan for submission to the 1975 Legislature.

Develop a uniform body of personnel rules, regulations, policies, and forms to assist in the application of sound personnel practices.

Systematize and refine personnel recruitment, screening, selection, and referral to insure the employment of the best qualified applicants for employment with the State.

Eliminate employment discrimination by evaluating applicants on the basis of job-pertinent individual differences and not on the basis of extraneous factors such as race, religion, national origin, or sex.

Develop opportunities for the disadvantaged in State government by restructuring jobs so that unskilled workers can be hired and trained to fill them.

Develop a viable and equitable performance evaluation system as a means of objectively promoting and retaining employees based on proven performance and potential.

Provide continuous training for all levels of State employees in a wide spectrum of curricula based on identified needs.

**ACHIEVEMENTS . . .** Established the foundation for a position classification and compensation plan.

Drafted uniform personnel rules and regulations to be published as a Personnel Chapter to the Montana Administrative Manual.

Eliminated unnecessary and obsolete personnel forms and redesigned and updated minimum essential forms.

Established a centralized "employment clearing house" for State employers with job openings and applicants seeking State employment.

Began collecting data for the completion of the Equal Employment Opportunity Commission's EEO-4 Report which, upon completion, will enable a precise evaluation of employment practices in State government.

Secured and/or upgraded employment of sixty-six disadvantaged persons who, without Public Service Careers Project training and supportive services, would not have been employed.

Conducted a variety of training sessions during the fiscal year in such subjects as supervisory development, personnel legislation, collective bargaining, and personnel classification. Approximately three hundred persons received this training.

#### **LEGISLATIVE LIAISON PROGRAM**

**GOAL . . .** Keep members of the Legislature informed during the interim between legislative sessions.

**OBJECTIVE . . .** Finance applicable costs of legislators involved in studying or reviewing developments occurring between legislative sessions.

#### **MANAGEMENT SYSTEMS PROGRAM**

**GOAL . . .** Make the business of managing State government more efficient, effective, and economical.

**OBJECTIVES . . .** Continue development and perfection of the Statewide Budgeting and Accounting System, which will minimize the maintenance of financial records at the agency level, enhance management information, and improve financial controls for the State.

Assist agencies with management consulting services as needed to identify and solve management's operational problems through application of creative and progressive management practices.

Design and implement a statewide payroll-personnel information system that provides meaningful managerial reports, maintains a complete employee data base, facilitates position control procedures, and that is integrated with the Statewide Budgeting and Accounting System.

**ACHIEVEMENTS . . .** Perfected the Phase II implementation of the Statewide Budgeting and Accounting System including the following refinements:

Improved and simplified the procedures for processing dishonored checks.

Streamlined the procedures for updating the information base of the Statewide Budgeting and Accounting System, resulting in a seventy percent reduction of paper flow.

Improved the warrant cancellation procedures, resulting in a sixty percent reduction of paper flow.

Assisted agencies in converting from manual and/or automated decentralized financial records to the Statewide Budgeting and Accounting System.

Implemented additional features of the Statewide Budgeting and Accounting System including the following:

Automated approximately seventy percent of the year-end closing transactions.

Automated an accrual control subsystem (control over the liquidation of liabilities relating to a prior fiscal period) to avert the payment of unauthorized accruals.

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## DEPARTMENT OF ADMINISTRATION

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Added the capability to track and report receipt and disbursement detail on a cumulative basis, spanning fiscal years. This feature has several applications of which the most notable is to satisfy federal reporting requirements.

Developed subsidiary detail ledger accounting capabilities for an entity's cash in the State Treasury.

Conducted six, one-day training classes for approximately three hundred agency accountants and financial managers. The classes, conducted with the assistance of the Accounting Bureau staff, concentrated on the financial records and reports produced by the Statewide Budgeting and Accounting System.

Prepared the Governor's Annual Report for Fiscal Year 1972 which contained a condensed and uniform report on the newly reorganized executive branch.

### **PURCHASING PROGRAM**

**GOAL . . .** Obtain quality supplies, materials, and services for the operation of all State agencies at the lowest possible costs through effective and meaningful management and control of all purchasing activities.

**OBJECTIVES . . .** Develop and promote standards and specifications for State government procurement.

Strive for better understanding and effectiveness of the purchasing function in the structure of State government.

Buy without prejudice, seeking to obtain the maximum ultimate value for each dollar of expenditure.

Counsel and assist other State purchasing personnel in the performance of their duties.

**ACHIEVEMENTS . . .** Instituted conferences at agency levels with all agency personnel involved with purchasing where full explanations were given of purchasing laws, policies, and procedures in order to better understanding between each agency and the Purchasing Bureau.

Used recycled and reconstituted paper whenever available on letterhead and printing contracts.

Helped get the conflict of interest laws amended where they relate to public employees when the contracts are awarded based on auction or competitive bids.

Established a term contract for office furniture which is estimated to result in approximately two thousand fewer purchase orders being processed per year.

### **BOARD OF ADMINISTRATION**

#### **PUBLIC EMPLOYEES' RETIREMENT PROGRAM**

**GOAL . . .** Provide retirement benefits to all public employees and their dependents upon death, disability, or retirement; and administer the Federal-State agreement for social security coverage.

**OBJECTIVES . . .** Provide maximum service and information to the members at a reasonable cost.

Secure statistical information to provide full funding for future benefits, and assess the needs of the members for future benefit changes.

Provide a central source of retirement information for members, the legislature, and the executive branch.

**ACHIEVEMENTS . . .** Initiated informational program, through the cooperation of the Governor's Office, which resulted in talks to twenty-five percent of the PERS membership.

Completed recodification of the Public Employees' Retirement Act with benefit increases which included a cost of living increase to retirees without any increase in employer or employee contributions.

#### **BOARD OF EXAMINERS**

##### **EXAMINATION AND REVIEW PROGRAM**

**GOAL . . .** Effectively examine, review, and process all administrative duties assigned to the Board.

**OBJECTIVES . . .** Issue and sell bonds as authorized; set priorities for building programs; award contracts and process change orders; and provide administrative support to all agencies of the executive branch.

**ACHIEVEMENTS . . .** Approved the appointment of architects and/or engineers for thirty construction projects.

Awarded eighty-five contracts covering fifty-eight projects for a total of \$10,116,910.

Authorized the issuance and sale of two bond issues for the Employment Security Commission and one for Montana State University.

##### **EXTRADITION AND TRANSPORTATION OF PRISONERS PROGRAM**

**GOAL . . .** Examine, approve, and process claims for extradition or transportation of prisoners.

**OBJECTIVE . . .** Clarify for law officers and county attorneys the correct extradition procedures so that claims may be processed in a minimum of time.

**ACHIEVEMENTS . . .** Sent letters to each county sheriff and county attorney clarifying allowable expenses for extraditions and transportation.

##### **INTERIM PROJECTS PROGRAM**

**GOAL . . .** Provide for the repair and maintenance of Senate sound and roll call equipment through contracted services.

**OBJECTIVE . . .** Comply with legislative mandates concerning this program.



*BOARD OF INVESTMENTS*

**INVESTMENT PROGRAM**

**GOAL . . .** Provide professional, efficient, and effective investment management of all investment portfolios.

**OBJECTIVES . . .** Increase earnings on the State's investments.

Establish a unified accounting procedure to provide control over the investment process.

**ACHIEVEMENTS . . .** Increased State investment earnings twenty-four percent to twenty-five million dollars.

Increased earnings on General Fund investments 125 percent to \$3,400,000.

Installed an automated portfolio management system.

Completed the State's first annual audit of all investments.

*JOINT MERIT SYSTEM COUNCIL*

**PERSONNEL SERVICES PROGRAM**

**GOAL . . .** Provide effective management of personnel for all Merit System agencies.

**OBJECTIVES . . .** Formulate an examination program that will provide an equal opportunity for all applicants.

Assist user agencies to establish and maintain common personnel procedures by providing qualified personnel through active recruitment and by publishing information booklets.

Arrange appeals to be brought before the Merit System Council.

**ACHIEVEMENTS . . .** Examined 10,421 applicants, 21.1 percent more than in Fiscal Year 1972 and 78 percent more than in Fiscal Year 1968.

Prepared thirty-four new examinations based on a comprehensive analysis of previous examinations to fill the need for new positions.

Broadened entrance requirements for the new pre-professional positions, for which most education requirements have been eliminated.

*TEACHERS' RETIREMENT BOARD*

**TEACHERS' RETIREMENT PROGRAM**

**GOAL . . .** Provide a program of retirement, disability, and survivors benefits for teachers.

**OBJECTIVES . . .** Counsel teachers approaching retirement age.

Increase efficiency by using modern management techniques and data processing.

Maintain an investment program with the correct balance of low risk and favorable yield.

**ACHIEVEMENTS . . .** Prepared over one thousand retirement estimates and provided individual counseling to over four hundred teachers.

Helped obtain legislation that provided for a cost of living increase for retirees, a lump sum five hundred dollar death benefit, full retirement with thirty-five years of service, and early retirement at age fifty-five with a reduced annuity.

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**DEPARTMENT OF ADMINISTRATION**

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*PROGRAM COST SUMMARY*

**SUMMARY BY PROGRAM**

	<u>FY 1973</u>
<b>Department of Administration</b>	
Accounting Program	\$ 339,842
Architecture and Engineering Program	11,985,830 <sup>(1)</sup>
Budgeting Program	144,900
Central Administration Program	79,588
Communications Program	54,404
Data Processing Program	1,177,581
Emergency and Disaster Program	177,257
General Services Program	1,421,764
Governor Elect Program	25,766
Intergovernmental Personnel Program	142,252
Legislative Liaison Program	4,109
Management Systems Program	124,000
Purchasing Program	140,658
Total	<u>15,817,951</u>
<b>Board of Administration</b>	
Public Employees' Retirement Program	<u>6,470,705</u>
<b>Board of Examiners</b>	
Examination and Review Program	21,890
Extradition and Transportation of Prisoners Program	45,000
Interim Projects Program	21,614
Total	<u>88,504</u>
<b>Board of Investments</b>	
Investment Program	<u>98,418</u>
<b>Joint Merit System Council</b>	
Personnel Services Program	<u>92,260</u>
<b>Teachers' Retirement System</b>	
Teachers' Retirement Program	<u>7,312,585</u>
Total	<u>\$29,880,423</u>

**SUMMARY BY CATEGORY**

Personal Services	\$ 1,921,582
Operating Expenses	2,861,508
Equipment	70,442
Total Operating Costs	<u>4,853,532</u>
Capital Outlay	11,422,970
Local Assistance	188,164
Grants	18,319
Benefits and Claims	13,397,438
Total	<u>\$29,880,423</u>

**SUMMARY OF FUNDING**

General Fund	\$ 1,927,337
Earmarked Revenue Fund	697,624
Federal and Private Revenue Fund	1,899,822
Bond Proceeds and Insurance Clearance Fund	3,662,034
Revolving Fund	8,247,680
Agency Fund	13,445,926
Total	<u>\$29,880,423</u>

(1) Costs shown reflect Fire and Casualty Insurance Program and Architecture and Engineering Program combined.



## DEPARTMENT OF AGRICULTURE

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### *PRINCIPAL GOAL*

*To promote the economic growth and best interest of Montana's agriculture and allied industries, promulgate and enforce regulations relating to the production and marketing of food and fiber products for the betterment of producers, and serve the interest of the consumers of agricultural products.*

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### *MAJOR ACCOMPLISHMENTS*

#### **IMPLEMENTED A "SPECIALIZED TRANSPORTATION" PROGRAM**

A Specialized Transportation Program to provide the Department an advanced level of expertise in representing rural and agricultural interests in transportation matters was developed.

#### **COORDINATED MONTANA'S PARTICIPATION IN AN INTERNATIONAL FOOD FAIR**

The participation of Montana in the Tokyo Food Fair is the first regional effort in foreign market promotion for local products other than wheat.

#### **COORDINATED EFFORTS TO REDUCE TRANSPORTATION COSTS ON FEED BARLEY**

The Department was successful in coordinating negotiations with a major railroad for the reduction of intra-state transportation costs of feed barley.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **CENTRALIZED SERVICES PROGRAM**

**GOAL . . .** Provide an efficient system to coordinate inter-divisional authority and accountability in administrative functions for effective discharge of departmental responsibility.

**OBJECTIVES . . .** Provide a system for assignment of program functions and accountability to achieve effective administrative control of Department operations.

Provide departmental fiscal and budget control program and maintain official records of department employees.

Administer Rural Rehabilitation funds to aid rural development projects in compliance with rules and regulations prescribed by the Federal Government.

**ACHIEVEMENTS . . .** Increased cross-program capabilities through use of improved organizational techniques.

Furnished thirteen Junior Livestock loans to rural farm youths through strengthened Rural Development Program.

Implemented procedures for enforcement of the new feed and grain laws.

#### **AGRICULTURAL STATISTICS PROGRAM**

**GOAL . . .** Collect, prepare, and publish county agricultural statistics for Montana and participate in the accumulation and distribution of selected agricultural statistics on a statewide basis.

**OBJECTIVES . . .** Design and conduct appropriate surveys to obtain needed data.

Employ new sampling procedures and the latest data processing techniques.

Investigate needs for new types of agricultural statistics on a State and county basis.

**ACHIEVEMENT . . .** Issued various publications containing statistical information on topics such as cattle on feed, wheat movement, and stocks of grain.

#### **PESTICIDE CONTROL PROGRAM**

**GOAL . . .** Control the usage and sale of pesticides for the protection of Montana's citizens and their environment, while continuing to provide for sufficient production of quality food and fiber products.

**OBJECTIVES . . .** Provide the organizational and operational framework for registration of all pesticides; licensure and qualification determination of applicators, dealers, and retailers; implementation of pesticide liability regulations; investigation of environmental and crop damages; and implementation of necessary preventive and remedial programs.

**ACHIEVEMENTS . . .** Conducted seven specialized training sessions to upgrade applicator qualifications.

Held examinations for licensing at various locations within the State in an effort to accommodate public compliance with regulations.

#### **COMMERCIAL FEED AND FERTILIZER PROGRAM**

**GOAL . . .** Provide assurance to the consumer of commercial feeds and fertilizers that these products will meet the guarantees made and that they are properly labeled in all respects.

**OBJECTIVES . . .** Upgrade inspection services to foster preventive rather than corrective actions.

Operate and maintain a competent chemical and analytical laboratory.

**ACHIEVEMENTS . . .** Added to the capability of the chemical laboratory to detect the presence of the drug M.G.A. (Melengestrol Acetate) in feeds.

Increased the capacity of the chemical laboratory for processing protein and nitrogen analyses through partial automation of procedures.

#### **HORTICULTURE PROGRAM**

**GOAL . . .** Assist Montana producers in the orderly marketing of horticultural commodities, and protect Montana consumers using these products.

**OBJECTIVES . . .** Increase personnel capabilities through use of training programs and staff meetings.

Support the development of more effective regulatory laws to control the marketing of fresh fruits, vegetables, and nursery stock.

**ACHIEVEMENTS . . .** Consolidated inspection districts to provide more efficient inspection service at reduced cost.

Utilized part-time employees for inspection of seasonal commodities for a reduction in cost with increased effectiveness.

Increased responsiveness to consumer complaints.

#### **WHEAT RESEARCH AND MARKETING PROGRAM**

**GOAL . . .** Encourage and promote intensive, scientific, and practical research into all phases of wheat culture and production, marketing, and use.

**OBJECTIVES . . .** Increase the agricultural economy of the State of Montana.

Enhance the competitive position in domestic and world markets of the Montana wheat producer.

Protect and foster the prosperity and general welfare of the Montana economy.

**ACHIEVEMENTS . . .** Hosted five separate foreign trade teams and individuals in the State.

Participated with the Cooperative Extension Service in sponsoring a traveling marketing seminar to the Pacific Northwest to observe export operations.

Initiated a Market News Service for wheat producers.

#### **MARKETING COORDINATOR PROGRAM**

**GOAL . . .** Establish programs for new market development, existing market expansion, and marketing cost reductions to assist producers and distributors in the economical, efficient distribution of Montana agricultural products at equitable prices.

**OBJECTIVES . . .** Develop new and improved marketing techniques and correct existing inefficiencies in cooperation with individual and collective interests.

Participate in domestic and foreign trade promotion programs to expand market outlets for Montana agricultural commodities.

Collect and disseminate marketing information, and administer State portion of Federal-State cooperative statistical reporting service.

**ACHIEVEMENTS . . .** Developed and initiated a specialized transportation system.

Negotiated and obtained reduced rates for feed and barley moving from major producing areas in the State to points serving our growing feed lot industry.

Participated with the Pacific Northwest International Trade Council in sponsoring the Tokyo Food Fair in April, 1973.

### **GRAIN LABORATORIES PROGRAM**

**GOAL . . .** Provide official, unbiased grain grading, protein testing, and quality factor determination services to producers, dealers, and other grain industry interests.

**OBJECTIVE . . .** Provide service for the grain industry and fit these services to the marketing pattern; provide official weighing service for carloads of grain to insure accurate weight; and assist in the development of Montana grain by providing data relative to the quality of grain.

**ACHIEVEMENTS . . .** Discontinued sampling and weighing facilities at Harlowton, Lewistown, and Shelby for the purpose of cost reduction and efficiency.

Improved the special service program designed to accomodate "submitted rail car sample inspections" which enables shippers to have their grain tested and still utilize reduced rates which do not allow inspection in transit. Inspections under this special program in Fiscal Year 1973 increased by seventy-three percent.

### **APIARY REGULATION PROGRAM**

**GOAL . . .** Achieve and maintain a prosperous and thriving beekeeping industry.

**OBJECTIVES . . .** Prevent the spread of disease in bee colonies by inspection, quarantine, and registration of apiary locations.

Prevent the overcrowding of bee pastures by registration of apiary locations.

Cooperate with other state and federal agencies in the interstate movement of hives.

**ACHIEVEMENTS . . .** Supervised the allocation of territory and registration of 75,813 colonies, an increase of 3,348 colonies over Fiscal Year 1972.

Cooperated with officials in other states in the inspection of bees in interstate shipment to prevent the spread of disease.

Reduced the percent of identified diseased colonies in Montana to less than one percent by effective inspection, isolation, and education programs.

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DEPARTMENT OF AGRICULTURE

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PROGRAM COST SUMMARY

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SUMMARY BY PROGRAM

Department of Agriculture	FY 1973
Centralized Services Program	\$ 218,661
Agricultural Statistics Program	38,705
Pesticide Control Program	55,001
Commercial Feed & Fertilizer Program	78,515
Horticulture Program	128,567
Wheat Research & Marketing Program	172,196
Marketing Coordinator Program	17,662
Grain Laboratories Program	180,839
Apiary Regulation Program	5,848
Total	<u>\$ 895,994</u>

SUMMARY BY CATEGORY

Personal Services	\$ 496,481
Operating Expenses	151,649
Equipment	6,579
Total Operating Costs	<u>654,709</u>
Capital Outlay	3,037
Grants	238,248
Total	<u>\$ 895,994</u>

SUMMARY OF FUNDING

General Fund	\$ 317,179
Earmarked Revenue Fund	259,355
Federal and Private Revenue Fund	7,658
Federal and Private Grant Clearance Fund	133,255
Revolving Fund	178,547
Total	<u>\$ 895,994</u>





## DEPARTMENT OF BUSINESS REGULATION

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### *PRINCIPAL GOAL*

*To act in behalf of the consumer in regulating various business, industry, and agricultural entities to insure equitable treatment of the consumer.*

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### *MAJOR ACCOMPLISHMENTS*

#### **ESTABLISHED PROPERTY RECORDS**

The Centralized Services Program centralized fixed asset accounting for all programs within the Department.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **CENTRALIZED SERVICES PROGRAM**

**GOAL . . .** Provide an efficient and effective administrative operation to support the other programs of the Department.

**OBJECTIVE . . .** Provide greater efficiency in the Department through a concentration of administration workloads and tasks such as budgeting and accounting, purchasing and personnel.

**ACHIEVEMENTS . . .** Established more rigid methods of auditing and processing claims.

Revised responsibilities for payroll preparation, processing and distribution.

Centralized fixed asset records.

#### **WEIGHTS AND MEASURES PROGRAM**

**GOAL . . .** Eliminate fraud and insure equity prevails in all commercial transactions involving determination of quantity.

**OBJECTIVE . . .** Continue to expand the quantity control of prepackaged products by providing special training for inspectors, licensing all weighing and measuring devices, and removing from service all inaccurate devices.

**ACHIEVEMENTS . . .** Provided training for weights and measures inspectors.

Initiated the development of a computerized system for issuing licenses and maintaining records.

#### **FINANCIAL PROGRAM**

**GOAL . . .** Competently fulfill supervisory duties and responsibilities of the financial institutions under the jurisdiction of the program.

**OBJECTIVES . . .** Make all required examinations in an efficient and competent manner.

Promote the revision of inadequate statutes governing the operation of State chartered financial institutions.

**ACHIEVEMENTS . . .** Reviewed and granted authorization to two banks and one trust company to open for business.

Sent five examiners to the Federal Deposit Insurance Corporation Bank Examiner's School sponsored and paid for by the F.D.I.C.; and another examiner completed a course in computer auditing sponsored by the Conference of State Bank Supervisors.

#### **TRADE REGULATION PROGRAM**

**GOAL . . .** Insure fair competition in wholesale and retail industries serving the public within the State.

**OBJECTIVE . . .** Effectively enforce the Unfair Practices Act.

**ACHIEVEMENT . . .** Enforced Unfair Practices Act without any litigation through better communications with business and industry throughout the State.

#### **MILK CONTROL PROGRAM**

**GOAL . . .** Supervise, regulate, and control the milk industry of the State of Montana.

**OBJECTIVES . . .** Keep the price structure of milk in line with costs.

Increase the efficiency of the audit and enforcement program by broadening the knowledge and skills of staff members.

**ACHIEVEMENTS . . .** Promulgated and adopted a base plan for paying producers supplying milk in Missoula.

Performed cost studies on eight milk processing plants and completed thirty-two audits during the year.

Held two public hearings to consider amendments to the economic formula used in pricing milk at all levels.

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*PROGRAM COST SUMMARY*

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## SUMMARY BY PROGRAM

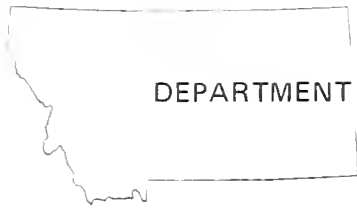
	<u>FY 1973</u>
Department of Business Regulation	
Centralized Services Program	\$ 58,423
Weights and Measures Program	134,335
Financial Program	247,131
Trade Regulation Program	19,456
Milk Control Program	<u>106,661</u>
Total	<u>\$ 566,006</u>

## SUMMARY BY CATEGORY

Personal Services	\$ 398,096
Operating Expenses	157,534
Equipment	<u>10,376</u>
Total	<u>\$ 566,006</u>

## SUMMARY OF FUNDING

General Fund	\$ 408,902
Earmarked Revenue Fund	138,718
Federal and Private Revenue Fund	3,386
Revolving Fund	<u>15,000</u>
Total	<u>\$ 566,006</u>



## DEPARTMENT OF EDUCATION

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### *PRINCIPAL GOAL*

*To supervise the State's educational facilities.*

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### *MAJOR ACCOMPLISHMENTS*

#### *SCHOOL FOR THE DEAF AND BLIND*

##### **DEVELOPED ITINERANT-RESOURCE TEACHER PROGRAM**

The program was developed on a semi-regional basis with guidelines for use by public school programs statewide.

##### **PROVIDED SIGN LANGUAGE CLASSES AND INTERPRETATION**

The School provided sign language classes for parents and professionals in cooperation with various other educational facilities and sign language interpretation of the news on the Montana Television Network.

#### *EASTERN MONTANA COLLEGE*

##### **MAINTAINED ACADEMIC AND SUPPORT PROGRAMS AT OPERATIONAL LEVELS DESPITE DECREASE IN STUDENT REVENUE**

A decrease in student revenue required optimum use of resources in all areas of institutional support. Results were forthcoming in many areas such that even under adverse conditions operations were maintained, although sometimes at a barely operational level.

##### **COMPLETED LONG-RANGE DEVELOPMENT PLAN**

The plan summarizes the expectations, objectives, policies, and projected physical plant needs and plans for the campus for the next several years.

#### *HISTORICAL SOCIETY*

##### **COMPLETED MICROFILMING OF NEWSPAPERS**

The library's complete holdings of weekly Montana newspapers have been microfilmed on approximately eight thousand rolls of film. Use of the film is estimated to be approximately fifteen rolls per day.

##### **INCREASED MERCHANDISING VOLUME**

The volume of the Society's merchandising increased by more than twenty percent in Fiscal Year 1973. Sales are primarily of books, rare or limited editions of bronzes, artprints, consigned or purchased art, and various miscellaneous items.

##### **LAUNCHED FIRST MAJOR ART SHOW AND SALE**

The annual "Rendezvous of Western Art" show and sale brought exhibits by fifteen leading contemporary artists.

*LIBRARY COMMISSION*

**EXPANDED LIBRARY NETWORK SYSTEM**

This expansion made possible the sharing of library resources on a statewide basis, to include the resources of public, special, and academic libraries.

**INCREASED CIRCULATION OF MATERIALS TO THE HANDICAPPED**

Circulation rose 30%, volunteer recording groups were started, and the number of deposit collections of materials to reach local readers was doubled.

*MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY*

**ESTABLISHED A DIVISION OF CONTINUING EDUCATION AND EXTENSION**

The Division was established to serve more fully the educational needs of the Butte-Anaconda community.

**DELINEATED EASTERN MONTANA COAL RESERVES**

The Bureau of Mines and Geology completed field work defining the boundaries of forty billion tons of low sulfur, surface-mineable coal reserves in eastern Montana.

*NORTHERN MONTANA COLLEGE*

**EXPANDED PLACEMENT SERVICES**

During Fiscal Year 1973, placement services were expanded to include not only teacher placement and counseling, but placement and counseling for all Northern Montana College graduates.

**MAINTAINED QUALITY EDUCATION DESPITE FALLING ENROLLMENT AND REVENUE**

Fall plans to reduce expenditures resulted in cost savings of approximately \$13,000.

*UNIVERSITY OF MONTANA*

**CONVERTED TO NEW COMPUTER**

During Fiscal Year 1973 the University converted to a DEC System-10 computer, thereby substantially increasing the computer power available to faculty and students.

**INCREASED LIBRARY COLLECTION**

Despite a reduction in book funds, the University was able to add 24,710 volumes to the library collection, largely because of an encouraging quantity of accumulated gift material.

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*PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

*AGRICULTURAL EXPERIMENT STATION*

**ORGANIZED RESEARCH PROGRAM**

**GOAL . . .** Carry out effective research on both domesticated and wild species of plants and animals, water conservation and use, interrelationships of costs and prices in agriculture, mechanization in agriculture, soil, weeds, range improvement, diseases of plants and animals, natural resources, rural development, recreation, and related problems.

**OBJECTIVE** . . . Contribute to the welfare of the community by carrying out meaningful and relevant research programs on agriculturally related problems.

**ACHIEVEMENTS** . . . Released three new crop varieties.

Published seventeen technical circulars and bulletins, and four periodicals.

Prepared seventy-eight articles for scientific journals.

Produced 239,380 pounds of seed of new varieties.

Certified 543,710 pounds of seed for use by growers.

Performed 17,618 separate soil analyses.

#### **INSTITUTIONAL SUPPORT PROGRAM**

**GOAL** . . . Provide effective planning, organization, and supervision of the research effort; maintain an adequate and up-to-date library of scientific books, periodicals, and other scientific literature as well as assisting scientists in obtaining information not available in the campus library; and maintain the buildings and grounds of the facility.

**OBJECTIVES** . . . Carry out the administrative functions necessary for the conduct of an effective research program.

Provide the scientists in the station with ready access to scientific literature.

Provide and maintain the physical plant.

**ACHIEVEMENTS** . . . Increased coordination and planning of research efforts.

Expanded archives of the Experiment Records.

#### **COOPERATIVE EXTENSION SERVICE**

##### **INSTITUTIONAL SERVICES PROGRAM**

**GOAL** . . . Provide leadership which will result in an educational program of maximum value to the people of Montana and the Nation.

**OBJECTIVES** . . . Develop a comprehensive plan of work and involve Montana people in the determination of its content.

Increase emphasis on coordination of the agency's efforts with other State, federal, and private agencies.

**ACHIEVEMENTS** . . . Involved the public in preparation of the Fiscal Year 1974 plan of work.

Expanded special programs to reach low income and minority youth and homemakers.

Improved cooperation with other agencies and organizations through participation in the State USDA Committee for Rural Development and the State Rural Areas Development Committee.

## **PUBLIC SERVICE PROGRAM**

**GOAL . . .** Provide the people of the State with useful and practical information on subjects relating to agriculture and other business and industry, home economics, and community development, and improve and insure the quality of living for the people of the State.

**OBJECTIVE . . .** Assist the people of the State in making good decisions relating to personal, community, State, and national problems by providing them with needed information.

**ACHIEVEMENTS . . .** Researched and distributed information on soils and fertility in all parts of the State.

Developed and publicized budgets on alternatives to selling calves at weaning time, assisted local veterinarians with education on calf scours, disseminated information on improved breeding systems, and promoted range management.

Initiated a pilot hog marketing project for the West Coast and Japan.

Informed citizens of the Economic Development Association of Eastern Montana of the trade-offs between environmental quality and coal development.

Provided information to producers on control of saline seep.

Provided information to development groups in seven counties on land-use planning procedures.

Held thirty "Consumeramas" to assist homemakers in making better purchases and to promote the homemakers interest in consumer legislation.

Assisted families in making better use of their food dollars.

## ***SCHOOL FOR THE DEAF AND BLIND***

### **ADMINISTRATION PROGRAM**

**GOAL . . .** Provide effective administration of the everyday duties and functions of the School.

**OBJECTIVE . . .** Provide the best administrative services with the greatest efficiency at the least cost possible without sacrificing quality.

**ACHIEVEMENT . . .** Instituted financial recording and management recommendations contained in legislative audit reports.

### **GENERAL SERVICES PROGRAM**

**GOAL . . .** Provide efficient and economical care and maintenance of the buildings, grounds, and equipment.

**OBJECTIVE . . .** Keep all properties and equipment well maintained and serviceable.

### **EDUCATION PROGRAM**

**GOAL . . .** Provide every child in Montana who has a visual or hearing impairment with the opportunity to participate in an educational program suited to his or her needs.

**OBJECTIVE . . .** Provide a modern and well-staffed educational program that will develop nappy, well-adjusted, and responsible citizens who can live independently and be self sustaining.

**ACHIEVEMENTS . . .** Developed itinerant-resource teacher program.

Provided sign language classes and interpretation.

Developed highly structured, individualized programs for each child enrolled in the Retarded-Blind and Multi-Handicapped Deaf-Blind Program.

#### **CARE AND CUSTODY PROGRAM**

**GOAL . . .** Provide a residence facility that will be conducive to self-sufficiency, independent decision making, and positive attitudes toward life for the resident students.

**OBJECTIVE . . .** Provide counseling, guidance, and supervision for resident students as well as a comfortable and healthful home away from home.

**ACHIEVEMENTS . . .** Proceeded with Phase I of the dormitory remodeling project.

Conducted a program of personal and vocational counseling.

#### ***EASTERN MONTANA COLLEGE***

##### **INSTRUCTION PROGRAM**

**GOAL . . .** Perform those activities which are directed primarily at the production of credits toward meeting formal curriculum requirements leading to post-secondary degrees granted by Eastern Montana College.

**OBJECTIVES . . .** Provide programs in education and liberal arts appropriate to students completing two years of college.

Provide programs for the preparation of teachers in a wide variety of fields appropriate to elementary and secondary education.

Provide programs for undergraduate students in rehabilitation and related services.

Provide programs for students in those majors and supporting fields in the liberal arts as approved by the Regents.

Provide programs for the preparation of elementary teachers in various special areas at the Master's level.

Provide programs for the preparation of special education teachers and specialists at the Master's level.

Provide a program for the preparation of Rehabilitation Counselors at the Master's level.

**ACHIEVEMENTS . . .** Graduated candidates with Associate of Arts and Bachelor of Science in Rehabilitative and Related Services degrees for the first time and concluded the second year of the Master's degree program in Rehabilitative Counseling by issuing seventeen degrees.



Added "Omnicourse" option in the School of Liberal Arts to provide greater opportunity to structure individualized programs.

Increased percentage of full-time instructional faculty with doctorates to forty-six percent.

#### **PUBLIC SERVICE PROGRAM**

**GOAL . . .** Provide services that are beneficial to groups external to the institution by providing programs which utilize the resources and capabilities of Eastern Montana College.

**OBJECTIVES . . .** Identify, develop, and offer instruction courses as a public service to those individuals unable to pursue a formal course of study at the time offered.

Provide a model class environment for study for those students enrolled in education majors.

**ACHIEVEMENTS . . .** Accommodated a team teaching program in grades 4, 5, and 6 in the Campus School.

Expanded the on-campus continuing education program through evening classes and weekend workshops.

#### **ACADEMIC SUPPORT PROGRAM**

**GOAL . . .** Provide support services directly related to the major programs of instruction, research, and public service.

**OBJECTIVES . . .** Identify, select, and maintain a library program to supplement the instruction program.

Develop an audio-visual department to supplement the instruction program.

Provide an organization of trained, qualified administrative personnel to manage the programs of instruction and public service.

**ACHIEVEMENTS . . .** Increased library collection.

Reviewed periodical subscriptions and cancelled approximately two hundred subscriptions of dubious value resulting in a savings of over two thousand dollars.

#### **STUDENT SERVICES PROGRAM**

**GOAL . . .** Provide services which contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the context of the formal instruction program.

**OBJECTIVES . . .** Provide to students, through counseling, skills necessary to increase their effectiveness while pursuing a formal course of instruction.

Assist graduates of Eastern Montana College in obtaining positions which use the skills acquired through a formal course of instruction.

Assist students in financing their educational goals.

Develop and maintain regulations and policies concerning student conduct.

Assist in programs designed to develop a working relationship between students, faculty and staff.

Disseminate information regarding programs offered to prospective students.

Assist students in obtaining admission to the College.

**ACHIEVEMENTS . . .** Intensified placement service by providing daily and weekly notification of job opportunities to candidates.

Implemented College Level Examination Project.

Intensified service to high schools and junior colleges by letter, telephone, and personal contact by the Office of Admissions.

Reorganized student government to be an efficient decision-making body with easy input accessibility to students.

Modified residence hall living to meet different life styles by providing flexible visitation hours, co-ed living accommodations, optional board plans, and an installment payment plan.

#### **INSTITUTIONAL SUPPORT PROGRAM**

**GOAL . . .** Maintain the institution's organizational effectiveness and continuity.

**OBJECTIVES . . .** Provide general services to all programs conducted by the College.

Maintain a physical facility which meets the needs of students, faculty, and staff.

Establish and maintain policies and procedures applicable to all programs at the College.

**ACHIEVEMENTS . . .** Maintained academic and support programs at operational levels despite decrease in student revenue.

Placed into effect a personnel management system for the support staff.

Implemented the Statewide Budgeting and Accounting System where applicable.

Completed Special Education Building.

Completed long-range development plan for the campus.

#### **OFFICE OF THE EXECUTIVE SECRETARY**

##### **ADMINISTRATION PROGRAM**

**GOAL . . .** Serve as a coordinating agency between the six units of higher education, the three public community colleges, and the Regents of the Montana University System, and to act as secretariat and coordinator for the various systemwide committees.

**OBJECTIVE . . .** Facilitate the flow of information between the six units of the Montana University System, the community colleges, the Regents of the Montana University System, and those State and federal agencies that interact with the program of higher education.

**ACHIEVEMENTS . . .** Consolidated and published reports submitted by the units of the Montana University System.

Coordinated the three public community colleges as specified under Montana statutes and functioned as secretariat for statewide governance under the Regents.

Completed first draft of the proposed personnel manual.

#### **STUDENT ASSISTANCE PROGRAM**

**GOAL . . .** Provide financial assistance to students on the basis of need and qualifications.

**OBJECTIVE . . .** Comply with the legislative intent and legislative statutes that identify the need and the existence of the program.

**ACHIEVEMENTS . . .** Assisted in processing and funding student loans, work study, and scholarship programs.

Processed applications for student assistance under the Western Interstate Commission for Higher Education program.

#### **HIGHER EDUCATION FACILITIES PROGRAM**

**GOAL . . .** Efficiently administer facilities planning activities, grants, and other projects as assigned.

**OBJECTIVES . . .** Initiate, coordinate, and administer facilities planning activities.

Collect, process, and distribute statistics on enrollment, student records, and facilities and coordinate reporting of facilities statistics to federal agencies.

Maintain and coordinate a State plan and priority rating system to distribute grants for construction of academic facilities and acquisition of instructional equipment.

**ACHIEVEMENTS . . .** Updated and maintained an inventory of all facilities used by institutions of higher education in Montana.

Performed room utilization studies of classrooms and class laboratories.

Maintained a facilities planning guideline manual.

#### **HISTORICAL SOCIETY**

##### **ADMINISTRATION PROGRAM**

**GOAL . . .** Provide general supervision for all programs of the Society, provide liaison with the Legislature and other State agencies; implement policies established by the Board of Trustees and maintain liaison between the Board and staff; and direct public relations on a personal and news media basis.

**OBJECTIVES . . .** Maintain budget control, personnel management, policy determination, and supervision of all programs.

Assist in merchandising and seek acquisitions and sponsors of exhibits.

Establish goodwill through an effective public relations program.

#### **LIBRARY PROGRAM**

**GOAL . . .** Collect and preserve all records relating to the history of Montana.

**OBJECTIVES . . .** Design program and policy which will enhance interest and study of Montana history.

Provide resources and services for researchers who visit the library.

**ACHIEVEMENTS . . .** Began reorganization of photograph collection and further enriched the collection by approximately one thousand new items.

Microfilmed complete holdings of weekly Montana newspapers.

Acquired records of the 1972 Montana Constitutional Convention and the official papers of United States Senator Lee Metcalf.

#### **MUSEUM AND GALLERIES PROGRAM**

**GOAL . . .** Provide interpretations of Montana history through displays and dioramas; acquire and display Western art and contemporary creations; provide systematic cataloging and care of both historical artifacts and all art; give technical assistance to smaller museums and historical societies.

**OBJECTIVES . . .** Renovate and update museum exhibits as funding is available.

Improve and enhance art gallery exhibitions with as wide a variety as possible with respect to style and media.

Continue creation of traveling historical exhibits to enhance communication with outlying communities.

**ACHIEVEMENTS . . .** Entered into contract with Corps of Engineers to do research and planning for exhibits at a visitor center at Libby Dam.

Installed art storage racks utilizing funds from a legacy.

Inaugurated the annual "Rendezvous of Western Art" show and sale.

#### **MAGAZINE PROGRAM**

**GOAL . . .** Provide a quarterly historical journal of high quality, devoted to the history of the American West, publish a Society bulletin; and assist both museum and merchandising departments in development of brochures, promotional literature, catalogs, and other published items.

**OBJECTIVES** . . . Assist museum and merchandising programs in the development of brochures.

Continue publication of *MONTANA, The Magazine of Western History*, maintaining the quality of printing for which it has become well known.

**ACHIEVEMENT** . . . Continued the publication of *MONTANA, The Magazine of Western History*, which is the most widely read journal of its kind.

#### **MERCHANDISE PROGRAM**

**GOAL** . . . Provide an aggressive marketing effort to support the Merchandise Program, provide financial support to the Museum and Galleries Program, and partially support the publication of *MONTANA, The Magazine of Western History*.

**OBJECTIVES** . . . Improve and accelerate the sales program in the Society and increase direct mail sales.

Provide adequate and acceptable inventory control.

Promote public relations with all visitors to the Society building as well as those who are customers of the Society, and stimulate interest in Western Americana.

**ACHIEVEMENTS** . . . Increased merchandising volume by twenty percent.

Increased number of art shows and sales in Fiscal Year 1973.

#### **BICENTENNIAL COMMISSION PROGRAM**

**GOAL** . . . Inform the people of Montana of the many possibilities afforded through the federal matching monies which will be made available to the State for celebrating the Nation's two-hundredth anniversary in 1976.

**OBJECTIVE** . . . Acquaint all areas of the State with the potentials of the Bicentennial Program as dictated by the Governor's Advisory Council and the Historical Society Board, and allocate funds as appropriate.

#### **LIBRARY COMMISSION**

##### **LIBRARY SERVICE AND DEVELOPMENT PROGRAM**

**GOAL** . . . Provide effective library service to officers and employees of State government, local public libraries throughout the State (to supplement their resources), and to those residents of the State who have no access to public libraries; and provide consultant advice and assistance to public librarians, library boards, and local government agencies on the best means of improving or establishing public libraries.

**OBJECTIVES** . . . Strengthen the collection and staff of the State Library.

Develop adequately organized and supported public libraries across the State to serve all residents.

**ACHIEVEMENTS . . .** Provided a more specialized collection to supplement the local public libraries.

Began Federation Demonstration at the city of Glasgow serving four counties.

Established library service to three additional counties.

Completed additions to two public libraries and began a new building for another public library.

#### **LIBRARY NETWORKS PROGRAM**

**GOAL . . .** Coordinate the resources and services of all types of libraries in the State in an effort to eliminate the barriers of geography and type of library that would otherwise restrict the library user to his local collection.

**OBJECTIVES . . .** Make available, through photocopy or interlibrary loan, any materials held in the State, to any person in the State; obtain from out-of-state sources materials not available in Montana; increase the capability of library personnel through training programs and in-service education; and support cooperative programs designed to improve access to materials and services.

**ACHIEVEMENTS . . .** Published bibliographies of materials relating to Montana now in print and of State government documents held at the State Library.

Supported, as in the past, the Pacific Northwest Bibliographic Center and the WICHE Continuing Program for Library Personnel.

#### **INSTITUTIONAL LIBRARY SERVICE PROGRAM**

**GOAL . . .** Provide high quality library service to residents and inmates of State Institutions.

**OBJECTIVE . . .** Upgrade institutional library services through a wider range of services and materials.

**ACHIEVEMENTS . . .** Completed facility at the Boulder River School and Hospital.

Expanded collections of the State Prison and Warm Springs State Hospital.

#### **LIBRARY SERVICE FOR THE HANDICAPPED PROGRAM**

**GOAL . . .** Provide direct library service to any resident of the State who, because of a visual or physical handicap, is unable to read normal print, hold a book, or turn pages.

**OBJECTIVE . . .** Extend library services to all eligible users in the State.

**ACHIEVEMENTS . . .** Increased circulation of materials to the handicapped by thirty percent.

Doubled number of deposit collections of material in areas where a number of patrons are able to conveniently borrow material from a local collection.

*MONTANA ARTS COUNCIL*

**PROMOTION OF THE ARTS PROGRAM**

**GOAL . . .** Encourage the study and presentation of the arts, stimulate public interest and participation in the arts, and encourage the growth of artistic and cultural organizations and activities.

**OBJECTIVES . . .** Acquire and disburse funds to organizations serving the public by promoting excellence in the creative arts.

Provide assistance in areas of planning and finance and coordination of available services for the arts.

Acquire, administer, and evaluate pilot projects for the enrichment of the arts.

**ACHIEVEMENTS . . .** Increased grant assistance.

Toured ARTRAIN, a five-car visual art experience, through four Montana cities.

Coordinated dance residency touring program.

*MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY*

**INSTRUCTION PROGRAM**

**GOAL . . .** Educate and prepare individuals for outstanding professional attainments and enlightened citizenship.

**OBJECTIVES . . .** Provide effective education in fields of study authorized by the State Board of Regents.

Provide general college requirements for students who will complete their post-secondary education elsewhere.

**ACHIEVEMENT . . .** Awarded the first degrees in environmental engineering.

**ORGANIZED RESEARCH PROGRAM**

**GOAL . . .** Provide practical field research, maintain and operate a laboratory specifically designed for mineral assaying and analysis, cooperate with related State and federal agencies, publish results of works, and provide other State agencies with unbiased consultant services.

**OBJECTIVE . . .** Aid in the planned development and wise use of Montana's mineral, mineral fuel, and groundwater resources by geologic study and the publication of related information.

**ACHIEVEMENTS . . .** Delineated approximately forty billion tons of low sulphur, surface mineable coal reserves.

Completed investigation of mineral commodity in Powell County.

Responded to approximately 2500 inquiries relating to groundwater and mineral resources in Montana.

### ACADEMIC SUPPORT PROGRAM

**GOAL . . .** Compile and coordinate specified formal curricular requirements leading to authorized degrees.

**OBJECTIVE . . .** Make available to all students high quality educational programs and maintain established standards of excellence.

**ACHIEVEMENTS . . .** Created a Division of Continuing Education and Extension to better serve the educational needs of the Butte-Anaconda community.

Developed curricula for new Associate degree program and Occupational Health and Safety Science degree program.

Initiated a student intern program to give a senior student work experience in a selected professional field.

### STUDENT SERVICES PROGRAM

**GOAL . . .** Control, advise, and coordinate all student activities and organizations, and control student financial aid activities.

**OBJECTIVES . . .** Provide students with direction and assistance in extracurricular activities.

Promote cooperation with prospective students.

Maintain placement services for graduates.

Provide maximum assistance to those requiring financial aid.

**ACHIEVEMENTS . . .** Remodeled and/or refurbished the Student Union Building, student government offices, and student yearbook publication office.

Established KSMA-FM radio station.

### INSTITUTIONAL SUPPORT PROGRAM

**GOAL . . .** Provide direction, management, and control for the institution and disseminate information to the public.

**OBJECTIVES . . .** Continue long-range plans for buildings, land acquisition, and campus development.

Cooperate with local community agencies in an effort to improve college-community relations.

**ACHIEVEMENTS . . .** Initiated action with Butte Vo-Tech in establishing a coordinated educational program involving the Butte Vo-Tech and the College.

Began construction of the first new educational building on the College's campus since 1953.



*MONTANA STATE UNIVERSITY*

**ADMINISTRATION PROGRAM**

**GOAL . . .** Provide direction, coordination, student administrative support, and business administration to the University.

**OBJECTIVE . . .** Provide efficient administration of student service programs, apply good business practices to all segments of the University, and perform other required administrative tasks.

**INSTRUCTION AND DEPARTMENTAL RESEARCH PROGRAM**

**GOAL . . .** Provide quality education to students at both the undergraduate and graduate levels.

**OBJECTIVE . . .** Conduct instructional and departmental research programs in the areas of liberal arts, natural sciences, social studies, humanities, engineering, agriculture education, home economics, commerce, nursing, and the creative arts.

**ACHIEVEMENT . . .** Began cooperative program in medical education which articulates with the University of Washington's experimental regional medical education program.

**LIBRARY PROGRAM**

**GOAL . . .** Acquire and maintain both current and historical books, periodicals, bulletins, and other instructional materials utilized in the instructional, research, and public service programs.

**OBJECTIVE . . .** Make available historical and current information related to the various academic, research, and public service programs conducted by the University.

**PHYSICAL PLANT OPERATION PROGRAM**

**GOAL . . .** Provide efficient management of the buildings and grounds of the University.

**OBJECTIVE . . .** Maintain and operate to the best advantage of the University the physical facilities of the University.

**ORGANIZED RESEARCH PROGRAM**

**GOAL . . .** Provide support for the instructional programs and contribute to the solution of problems of the State and the Nation.

**OBJECTIVES . . .** Develop opportunities for students to participate in research programs which give practical experience, financial aid, and theses topics.

Provide a means for the faculty to keep up-to-date technically by engaging in research as well as teaching.

Promote the economic development of Montana by creating activity and/or industry, attracting out-of-state money for research, and solving problems and rendering service to Montana agriculture and industry.

## **EXTENSION AND PUBLIC SERVICE PROGRAM**

**GOAL . . .** Provide for the development of social and economic programs to assist local communities and the State and offer continuing education courses where feasible.

**OBJECTIVE . . .** Assist the community and the State in community planning and development, urban planning, development of human and natural resources, business, education, agriculture, industry, government, health, and recreation; and provide off-campus academic courses.

## ***NORTHERN MONTANA COLLEGE***

### **INSTRUCTION PROGRAM**

**GOAL . . .** Prepare students for professions and vocations and offer them the opportunity to acquire the knowledge of their heritage, life, and times which is vital for successful living.

**OBJECTIVE . . .** Provide learning opportunities through class instruction, laboratory experiences, and seminars, and constantly review the effectiveness of this program.

**ACHIEVEMENTS . . .** Developed plan to revise vocational education program.

Continued federal grant projects for early childhood education and upgrading teachers in scientific fields.

### **PUBLIC SERVICE PROGRAM**

**GOAL . . .** Provide effective planning, organization, and supervision for the extension education instruction offered in communities throughout the State.

**OBJECTIVE . . .** Provide, within the limits of available resources, educational opportunity to students other than those regularly registered for courses taught on campus.

**ACHIEVEMENT . . .** Instituted cooperative theatrical program to bring cultural and learning experiences to high school students.

### **ACADEMIC SUPPORT PROGRAM**

**GOAL . . .** Provide effective planning, organization, and supervision for the academic programs of the College.

**OBJECTIVE . . .** Provide the framework for efficient operation of the instructional mission by maintaining facilities such as the library and by providing qualified faculty and administrative staff.

**ACHIEVEMENT . . .** Developed Performance Based Education program to be implemented July 1, 1973.

### **STUDENT SERVICES PROGRAM**

**GOAL . . .** Contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the context of his formal instruction program.

**OBJECTIVE . . .** Provide adequate facilities and programs to facilitate the goals of the program and, through the proper staff of the College, aid the student by counseling, job placement, and financial assistance.

**ACHIEVEMENT . . .** Expanded placement services to include counseling and placement services to all graduates of the College.

#### **INSTITUTIONAL SUPPORT PROGRAM**

**GOAL . . .** Provide for both the day-by-day and long range planning and operation of the College, including physical plant, and meet the demands for services and information from both within and without the College.

**OBJECTIVE . . .** Maintain and promote the organizational effectiveness of the College.

**ACHIEVEMENTS . . .** Maintained quality education despite falling enrollment and revenue.

Continued campus and grounds improvement with the development of new lawn areas and the planting of additional trees.

#### **UNIVERSITY OF MONTANA**

##### **INSTRUCTION PROGRAM**

**GOAL . . .** Perform those educational activities directed primarily at the production of credits for purposes of meeting formal curriculum requirements leading toward post-secondary degrees granted by the University.

**OBJECTIVES . . .** Provide quality education to students at both the undergraduate and graduate levels.

Sustain and strengthen existing and recently established academic programs.

**ACHIEVEMENTS . . .** Conferred 1,518 degrees in Fiscal Year 1973.

Renewed accreditation through the Northwest Association of Secondary and Higher Schools through Fiscal Year 1978.

Produced 391,600 student credit hours.

##### **ORGANIZED RESEARCH PROGRAM**

**GOAL . . .** Promote the broad purposes of the University by efficient use of resources in research activities directed to the solution of society's problems, support of the instructional program, and provision of services to citizens of the State.

**OBJECTIVES . . .** Create and disseminate new knowledge.

Expand the amount of research conducted while maintaining the quality of that research.

**ACHIEVEMENTS . . .** Administered 390 sponsored projects with an average grant expenditure of \$10,404.

Maintained a high level of performance despite a reduction in the availability of external funding for the support of research activities.

#### **PUBLIC SERVICE PROGRAM**

**GOAL . . .** Make available to the public the various and unique resources and capabilities of the University.

**OBJECTIVE . . .** Initiate and expand continuing education programs, including extension, professional certification, and community services.

**ACHIEVEMENTS . . .** Increased number of extension registrations from 1,794 in Fiscal Year 1972 to 2,973 in Fiscal Year 1973.

Offered 165 courses in Fiscal Year 1973 as compared to ninety-one courses in Fiscal Year 1972.

Established learning centers in public libraries throughout the State with new media of instruction.

Initiated pilot program for qualified high school juniors and seniors to take courses with University credit, without early admission to the University.

#### **ACADEMIC SUPPORT PROGRAM**

**GOAL . . .** Provide services that support the University's major functions of instruction, research, and public service.

**OBJECTIVE . . .** Provide efficient and effective libraries, audio-visual services, academic computing support, academic administration, and personnel development.

**ACHIEVEMENTS . . .** Converted to a DEC System -10 computer.

Increased library collection by 24,710 volumes.

#### **STUDENT SERVICE PROGRAM**

**GOAL . . .** Provide services which contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the context of the formal instruction program.

**OBJECTIVES . . .** Promote student activities as a supplement to college life and as a means of developing a working relationship between students, faculty, and staff.

Assist the student in attaining his educational goals through counseling, financial aid, and placement services.

**ACHIEVEMENTS . . .** Initiated plans to incorporate into one center several student-oriented services that had previously been functioning separately.

Implemented new procedures to better control the flow of funds to students.

## **INSTITUTIONAL SUPPORT PROGRAM**

**GOAL . . .** Provide operational support for the day-to-day functioning of the University.

**OBJECTIVE . . .** Maintain the University's organizational effectiveness and continuity by providing planning, executive direction, and efficient administrative services; maintaining the quality of the physical environment; and enhancing relationships with the University's constituencies.

**ACHIEVEMENTS . . .** Administered \$8,771,796 of construction projects as well as planning projects totaling \$1,863,730.

Established an Equal Employment Opportunity office.

Analyzed, described, and assigned a salary grade level within a classification system each permanent nonacademic position that was determined to be non-exempt under the provisions of the Fair Labor Standards Act.

## ***ADVISORY COUNCIL FOR VOCATIONAL EDUCATION***

### **ADMINISTRATION PROGRAM**

**GOAL . . .** Provide constructive advice on vocational education needs to the State Board of Education, the United States Commissioner of Education, and the National Advisory Council, and disseminate information regarding vocational education to all interested parties.

**OBJECTIVES . . .** Advise the State Board of Education on the development of the State Plan for Vocational Education and policy matters pertaining to the administration of the Plan.

Evaluate vocational education programs, services, and activities, and distribute results.

Prepare and submit through the State Board of Education to the United States Commissioner of Education and the National Advisory Council an annual evaluation report with recommendations on the effectiveness of vocational education services, programs, and activities.

**ACHIEVEMENTS . . .** Conducted on-site evaluations of vocational education.

Completed public information project initiated in Fiscal Year 1972.

Submitted the third annual report on vocational education to the United States Office of Education, United States Congress, Governor of Montana, Montana Legislature, and numerous other agencies.

## ***WESTERN MONTANA COLLEGE***

### **INSTRUCTION PROGRAM**

**GOAL . . .** Provide education of the highest possible quality.

**OBJECTIVES . . .** Provide the best and most current methods and materials for practice and instruction for all students.

Sustain and strengthen existing and recently established academic programs.

**ACHIEVEMENT . . .** Granted 268 degrees in Fiscal Year 1973 as compared with 216 degrees in Fiscal Year 1972.

#### **PUBLIC SERVICE PROGRAM**

**GOAL . . .** Provide extension programs at the request of clientele in the areas needing additional offerings to obtain or enhance degrees.

**OBJECTIVE . . .** Continue to offer courses most needed by individuals in the surrounding communities.

**ACHIEVEMENT . . .** Provided evening classes within the range and service of the College.

#### **ACADEMIC SUPPORT PROGRAM**

**GOAL . . .** Provide adequate library facilities, audio-visual aids, and the expertise and support to maintain the best possible instruction program.

**OBJECTIVE . . .** Strengthen the library facilities to accommodate the greatly increased usage and increase book and non-book materials to enhance present courses as well as intensify emphasis on new degree offerings.

**ACHIEVEMENT . . .** Increased library holdings from approximately 72,000 volumes to approximately 75,000 volumes.

#### **STUDENT SERVICES PROGRAM**

**GOAL . . .** Provide services which contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the context of the formal instruction program.

**OBJECTIVES . . .** Assist the student in attaining his goals through counseling, financial aid, and placement services.

Promote student activities as a means of expanding the educational experience.

**ACHIEVEMENT . . .** Placed approximately the same percentage of graduates in jobs as in the previous year.

#### **INSTITUTIONAL SUPPORT PROGRAM**

**GOAL . . .** Provide operational support for the day-to-day functioning of the College.

**OBJECTIVES . . .** Improve methods of accounting and registration and upgrade the admission program.

Proceed with the integrated clock system for the entire campus, improved fire protection facilities, grounds improvement and beautification, and general repair and maintenance.

**ACHIEVEMENTS . . .** Remodeled Audio-Visual Department and basement floor in Old Main Hall.

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DEPARTMENT OF EDUCATION

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PROGRAM COST SUMMARY<sup>1</sup>

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SUMMARY BY PROGRAM

<b>Agricultural Experiment Station</b>	<b>FY 1973</b>
Organized Research Program	\$ 3,437,310
Institutional Support Program	255,785
	<u>3,693,095</u>
<b>Cooperative Extension Service</b>	
Institutional Services Program	163,953
Public Service Program	2,174,861
	<u>2,338,814</u>
<b>School for the Deaf and Blind</b>	
Administration Program	56,618
General Services Program	95,737
Education Program	430,238
Care and Custody Program	192,014
	<u>774,607</u>
<b>Eastern Montana College</b>	
Instruction Program	2,395,785
Public Service Program	2,916
Academic Support Program	377,783
Student Services Program	195,551
Institutional Support Program	1,060,309
	<u>4,032,344</u>
<b>Office of the Executive Secretary</b>	
Administration Program	89,976
Student Assistance Program	324,912
Higher Education Facilities Program	63,864
	<u>478,752</u>
<b>Historical Society</b>	
Administration Program	70,358
Library Program	87,448
Museum and Galleries Program	36,588
Magazine Program	99,634
Merchandise Program	296,201
Bicentennial Commission Program	11,045
	<u>601,274</u>
<b>Library Commission</b>	
Library Service and Development Program	353,757
Library Networks Program	42,055
Institutional Library Service Program	75,503
Library Service for the Handicapped Program	45,134
	<u>516,449</u>

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DEPARTMENT OF EDUCATION

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<b>Montana Arts Council</b>	<b>FY 1973</b>
Promotion of the Arts Program	\$ 193,463
<b>Montana College of Mineral and Science Technology</b>	
Instruction Program	834,329
Organized Research Program	446,541
Academic Support Program	80,113
Student Services Program	28,455
Institutional Support Program	446,996
	<u>1,836,434</u>
<b>Montana State University</b>	
Administration Program	1,283,814
Instruction and Departmental Research Program	9,005,096
Library Program	628,217
Physical Plant Operation Program	1,325,242
Organized Research Program	238,303
Extension and Public Service Program	173,606
	<u>12,654,278</u>
<b>Northern Montana College</b>	
Instruction Program	1,261,335
Public Service Program	17,498
Academic Support Program	235,456
Student Services Program	80,849
Institutional Support Program	534,424
	<u>2,129,562</u>
<b>University of Montana</b>	
Instruction Program	8,307,828
Organized Research Program	353,520
Public Service Program	92,284
Academic Support Program	1,581,962
Student Service Program	443,257
Institutional Support Program	2,928,200
	<u>13,707,051</u>
<b>Montana Advisory Council for Vocational Education</b>	
Administration Program	<u>39,920</u>
<b>Western Montana College</b>	
Instruction Program	719,983
Public Service Program	2,518
Academic Support Program	103,614
Student Services Program	16,441
Institutional Support Program	419,846
	<u>1,262,402</u>
<b>Total</b>	<u>\$ 44,258,445</u>



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DEPARTMENT OF EDUCATION

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SUMMARY BY CATEGORY

	<u>FY 1973</u>
Personal Services	\$ 34,959,706
Operating Expenses	7,041,335
Equipment	1,671,033
Total Operating Costs	<u>43,672,074</u>
Grants	586,371
Total	<u>\$ 44,258,445</u>

SUMMARY OF FUNDING

General Fund	\$ 23,705,752
Earmarked Revenue Fund	15,180,303
Federal and Private Revenue Fund	3,771,429
Federal and Private Grant Clearance Fund	268,183
Revolving Fund	1,259,529
Agency Fund	73,249
Total	<u>\$ 44,258,445</u>

NOTE: <sup>(1)</sup> Program costs presented above for units of the University System do not agree with reports generated by the Statewide Budgeting and Accounting System because the University System units are not one hundred percent on the central accounting system. The information presented above reflects costs as presented by the individual University System unit. University System units include the Agricultural Experiment Station, Cooperative Extension Service, Eastern Montana College, Montana College of Mineral Science and Technology, Montana State University, Northern Montana College, University of Montana, and Western Montana College. The program structure of the university units with the exception of Montana State University reflect the Fiscal Year 1973-74 authorized programs. Montana State University reflects programs recognized for Fiscal Year 1972-73.



## DEPARTMENT OF FISH AND GAME

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### *PRINCIPAL GOAL*

*To provide effective management and utilization of Montana's fish and wildlife resources, insure that fish and wildlife habitats are not degraded, and provide quality outdoor recreation consistent with environmental preservation and proper management of fish and wildlife.*

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### *MAJOR ACCOMPLISHMENTS*

#### **ESTABLISHED A PLANNING DIVISION**

The Department implemented a new program for long-range planning and development.

#### **ESTABLISHED A COAL AND ENERGY PROGRAM**

A program to study and resolve ecological questions relating to coal and energy development was established.

#### **ACQUIRED LAND**

The Department acquired nearly nine thousand acres of additional lands by purchase or lease to provide public access to recreational areas and additional outdoor recreation opportunities.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **CENTRALIZED SERVICES PROGRAM**

**GOAL . . .** Provide effective administrative guidance and support services to all programs within the Department.

**OBJECTIVE . . .** Efficiently administer departmental duties of budgeting, accounting, claim processing, payrolls, property inventory, cash collecting, and license sales.

#### **ENVIRONMENT AND INFORMATION PROGRAM**

**GOAL . . .** Protect and enhance natural resources which provide outdoor recreational opportunities, with emphasis on fish and wildlife, and provide information to the public on habitat preservation, fish and wildlife management, and outdoor recreation.

**OBJECTIVES . . .** Maintain and improve the quality of Montana's environment, especially as it relates to outdoor recreation and fish and wildlife production.

Continue existing programs and develop new programs to insure compatibility between the development of natural resources and the maintenance of a desirable environment.

Educate Montanans about the need for a quality environment.

Cooperate with other State and federal agencies in evaluating resource developments which have substantial environmental impacts.

**ACHIEVEMENTS . . .** Added a coal development unit to study ecological problems surrounding coal mining in Montana without adding any administrative positions to the Program.

Provided technical assistance to private individuals and State and federal agencies regarding mining land reclamation and other environmental problems.

Responded to requests for assistance by private individuals and companies for environmental assessment and ecological information.

Answered numerous requests and inquiries on outdoor recreation and related activities.

Published a bimonthly, full color publication, *MONTANA OUTDOORS*, brochures, maps, and other informative and educational materials.

### **FISHERIES PROGRAM**

**GOAL . . .** Provide effective management of Montana's aquatic resources and enhance fishing opportunities.

**OBJECTIVES . . .** Maintain and improve fish habitat.

Develop, through surveys and investigations, sound, scientific principles for stream and lake management.

Provide fish for stocking programs by maintaining an efficient fish culture system.

Formulate fishing regulations.

Develop commercial fisheries for rough fish.

Remove populations of undesirable fish from manageable waters by chemical, physical, or biological means and restock with suitable game fish or forage species.

**ACHIEVEMENTS . . .** Maintained a quality sport fishery.

Developed a westslope cutthroat trout brood stock to the capacity of rearing facilities.

Produced quotas of catchable trout at proper stocking intervals in eleven months, rather than the eighteen months previously needed through exchanges of trout eggs with other states and with federal hatcheries.

Completed computer program printouts of all fish stocking records for the period 1954 through 1973.

Updated computer program listings of all waters in the State.

### **LAW ENFORCEMENT PROGRAM**

**GOAL . . .** Provide effective enforcement of Montana's fish and game laws and regulations.

**OBJECTIVES . . .** Protect fish and wildlife resources and their habitat from willful or negligent destruction by enforcing compliance with regulations and laws relating to fish, game, parks, and recreation.

Assist with the collection of biological and management information.

Encourage cooperation among the Department, other agencies and groups, and individuals concerned with laws concerning wildlife resources.

Promote recreational safety.

**ACHIEVEMENTS . . .**Conducted an "in field" survey on sound level readings on snowmobiles to determine the percent of machines in compliance with Montana law.

Patrolled Montana's lakes and reservoirs to promote water safety and study water use.

Conducted an extensive training program for six warden recruits.

Acquired additional training aids and developed a new student manual for use in the hunter safety program.

Implemented guidelines and procedures for the administration of the new checking station law.

#### **GAME MANAGEMENT PROGRAM**

**GOAL . . .** Manage and maintain Montana's wildlife and wildlife habitat for its intrinsic and ecological values and provide maximum recreational, economic, scientific, and educational use opportunities.

**OBJECTIVES . . .** Inventory wildlife and wildlife habitat, conduct wildlife surveys and research to provide information for scientific game management, and utilize the surveys and research to provide and maintain a maximum breeding stock of game species for recreational purposes.

Acquire, develop, and maintain key areas of wildlife habitat in a manner which will benefit wildlife species and contribute to the recreational, economic, and educational needs of people in Montana.

**ACHIEVEMENTS . . .** Acquired 8,670 acres of big game habitat through purchase and/or lease.

Performed specific wildlife research on the effects of sagebrush control on wildlife, elk-logging relationships, the effects of Libby Dam and similar structures on wildlife populations, and the ecology of several game species.

#### **RECREATION AND PARKS PROGRAM**

**GOAL . . .**Conserve the scenic, historic, archaeologic, scientific, and recreational resources of the State of Montana.

**OBJECTIVE . . .** Provide for the use and enjoyment of these resources by the general public.

**ACHIEVEMENTS . . .** Provided public access and outdoor recreational opportunities to 176 individual areas and brought 1,298 acres of recreational land into the system.

Approved fifty-five State and local projects for the acquisition and development of outdoor recreation areas through the Federal Land and Water Conservation Fund.

Approved three projects through the National Historic Preservation Act providing \$31,400 to be matched by State and local funds for historic site preservation.

#### **PLANNING PROGRAM**

**GOAL . . .** Improve the efficiency of the Department of Fish and Game in carrying out its overall responsibilities and activities.

**OBJECTIVES . . .** Develop a comprehensive planning system that will serve to maximize the effectiveness of the Department of Fish and Game in fulfilling its goal

Produce a comprehensive strategic plan to reflect the current and future status of the resource supply, the needs of the people, the associated problems, and the actions necessary to best serve the people within the capabilities of the resources.

Incorporate the Department's overall operations into a coordinated, comprehensive planning system.

**ACHIEVEMENTS . . .** Provided training and orientation for planning personnel when the Program was established on January 1, 1973.

Adopted a goal and planning system for the Department of Fish and Game.

Initiated a communications program to introduce the public and Department personnel to the concept of comprehensive planning.

#### **CAPITAL OUTLAY PROGRAM**

**GOAL . . .** Provide administrative control over capital outlay expenditures.

**OBJECTIVE . . .** Record expenditure detail on land acquisition, land improvements, buildings, and other improvements such as fencing, laying pavement, and road grading.

#### **PASSENGER TRAMWAY SAFETY BOARD PROGRAM**

**GOAL . . .** Establish rules and regulations pertaining to the registration and safe operation of passenger tramway equipment in the State and set forth the necessary procedures to implement and enforce the governing standards as established by law.

**OBJECTIVE . . .** Register and inspect all passenger tramways in the State and establish reasonable standards of design, construction, and operational practices.

**ACHIEVEMENT . . .** Registered twenty-seven passenger tramway equipment operators.

Certified ten individuals as tramway engineers, and made seventy-three inspections of tramways.

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DEPARTMENT OF FISH AND GAME

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PROGRAM COST SUMMARY

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SUMMARY BY PROGRAM

	<u>FY 1973</u>
Department of Fish and Game	
Centralized Services Program	\$ 801,290
Environment and Information Program	707,268
Fisheries Program	1,167,870
Law Enforcement Program	1,491,073
Game Management Program	1,387,295
Recreation and Parks Program	860,921
Planning Program	21,096
Capital Outlay Program	892,917
Passenger Tramway Safety Board Program	1,968
Total	<u>\$ 7,331,698</u>

SUMMARY BY CATEGORY

Personal Services	\$ 4,055,352
Operating Expenses	1,894,175
Equipment	293,925
Total Operating Costs	<u>6,243,452</u>
Capital Outlay	926,813
Grants	161,203
Benefits and Claims	230
Total	<u>\$ 7,331,698</u>

SUMMARY OF FUNDING

General Fund	\$ 276,720
Earmarked Revenue Fund	5,102,798
Federal and Private Revenue Fund	1,952,180
Total	<u>\$ 7,331,698</u>



## DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

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### *PRINCIPAL GOAL*

*To provide beneficial public health programs for the people of the State of Montana; assess health needs in the State; develop and maintain statistics on health problems; and conduct programs necessary for the protection and relief of the citizens of the State.*

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### *MAJOR ACCOMPLISHMENTS*

#### **INCREASED EFFORTS TO ALLEVIATE ALCOHOLISM**

The State Plan for Alcohol Abuse and Alcoholism Prevention, Treatment, and Rehabilitation was federally approved, making \$200,000 in federal funds available for use in the Plan. The State will serve as a planning agency and will set priorities for alcoholism programs. Training and certification of law enforcement officers in the use of alco-analyzers and sobermeters was continued.

#### **IMPLEMENTED CHILD SCREENING PROGRAM**

The Department provided Early and Periodic Diagnosis and Treatment screening services to 2,368 Montana children receiving Medicaid benefits. Using a mobile health screening unit, the Department provided these services to approximately one-half the counties in Montana. Montana is the first state in a six-state federal region to develop this program.

#### **IMPLEMENTED SOLID WASTE PROGRAM**

The Department developed legislation which provides for statewide, continuous, orderly disposal of junk vehicles, financed entirely through fees paid by vehicle owners, and forty open burnings dumps were either closed or converted to sanitary landfills.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **COMPREHENSIVE HEALTH PLANNING PROGRAM**

**GOAL . . .** Assure the highest level of health attainable for every person in an environment which contributes positively to healthful individual and family living.

**OBJECTIVES . . .** Provide the public with information on health care systems and resources.

Meet selected health care needs identified in the Low-Income Health Task Force Study.

Complete a health facilities planning model and complete the Patient Origin Study.

Aid communities and organizations in the recruitment of physicians; the recruitment, training, and utilization of non-nursing allied health personnel; and the recruitment and utilization of nurses in an expanded health-care role.

**ACHIEVEMENTS . . .** Held Governor's Conference on Montana Indians and Health.

Reviewed twenty-eight health facilities proposals representing anticipated spending of approximately \$20,000,000.

## MANAGEMENT SERVICES PROGRAM

**GOAL . . .** Provide high quality medical and administrative direction of public health programs and activities and utilize, to the highest possible effectiveness, the resources available for the provision of public health services.

**OBJECTIVES . . .** Provide improved medical and administrative supervision of all agency operations and furnish adequate and timely financial and business management support to health programs.

Provide educational programs to inform Montanans about health protection and improvement.

Provide statistical services for use in the development, operation, and evaluation of health programs.

Assist in the provision of public health services in the communities of the State, eliminate or alleviate diseases and health problems and promote good environmental health conditions, and make adequate health services available to citizens in all areas of the State, with special effort to be made to reach those populations at risk.

**ACHIEVEMENTS . . .** Participated in the pilot program and the field trial of the special project of the Association of State and Territorial Health Officers, which is designed to gather comprehensive health data in comparable form and content from all fifty-six states and territories.

Arranged financial assistance which will allow eight additional counties to provide sanitarian health services during Fiscal Year 1974.

Designed a computer program for the monthly editing of information contained in birth and death certificates.

## COMMUNICABLE DISEASE CONTROL PROGRAM

**GOAL . . .** Protect and improve the health of the people of Montana through prevention or control of communicable diseases and the application of epidemiologic methods to identify the various causes and conditions contributing to these diseases, and, insofar as possible, to effect appropriate prevention or control.

**OBJECTIVES . . .** Maintain surveillance on reportable communicable diseases, providing epidemiologic investigation and analysis as indicated and transmit information in a meaningful form at regular intervals to all persons in the State concerned with the detection, investigation, treatment or prevention of these diseases.

Prevent any cases or epidemics of tetanus, whooping cough, diphtheria, polio, measles, and the congenital rubella syndrome through appropriate immunization of all school children and preschool age children, and provide the epidemiologic services necessary.

Assure adequate treatment and necessary epidemiologic investigations for all cases of active tuberculosis and identify and prophylactically treat all persons at high risk of developing active tuberculosis.

Identify all cases of venereal disease, principally gonorrhea and infectious syphilis, to assure adequate treatment, and provide epidemiologic services as necessary.



Provide epidemiologic consultation to other divisions or bureaus of the Department, or to other departments or agencies, upon request.

**ACHIEVEMENTS . . .** Established a statewide, toll-free, anonymous, inward WATS telephone "VD Hotline".

Reduced incidence of measles cases.

#### **HEALTH SERVICES PROGRAM**

**GOAL . . .** Protect and improve the health of the people of Montana by supporting maternal and child health programs; providing family planning, health education, dental health and nutrition programs; and coordinating alcohol programs; and reduce the medical, social, and economic impact of chronic illness through promotion of early detection, adequate and appropriate medical and social management, proper nutrition, rehabilitation, and education.

**OBJECTIVES . . .** Reduce the impact that alcoholism has upon the well-being of Montanans through prevention, treatment, and rehabilitation.

Provide family planning services to all women of child-bearing age.

Reduce and control dental disease in the general population.

Reduce the impact of hearing disorders on children and adults.

Provide comprehensive health services to children who otherwise may not have access to these services.

Provide screening clinics for adults for early detection of chronic diseases and increase public awareness about personal health.

Organize an effective health care system for migrant workers in Montana.

Reduce infant mortality rate from 21.7 per 1,000 live births to a rate of 15.0 per 1,000 live births within the next five years, reduce the mortality rate among preschool children by a similar ratio, and reduce maternal morbidity and mortality.

Provide health education services for the general public, including the school population, and for specific target groups that will help every citizen learn how to best achieve and maintain a reasonable level of health appropriate to his own needs and those of his community.

**ACHIEVEMENTS . . .** Aided in the implementation of the Implied Consent Law.

Implemented child screening program.

Extended family planning services to Lake and Phillips counties.

Initiated preventive dentistry.

## HEALTH CARE FACILITIES AND MANPOWER PROGRAM

**GOAL . . .** Provide health care facilities and services to all residents of Montana without duplicating costs, facilities, or equipment.

**OBJECTIVES . . .** Complete timely surveys of all health care facilities and services for compliance with current State and federal standards.

Implement the Montana State Plan for the Improvement of Emergency Medical Services, and administer funds for the purchase of emergency medical equipment.

Investigate promptly all bona fide complaints made against any health care facility or service.

Make timely reviews of all proposals and plans for construction or modernization submitted to the Department.

Make accurate and timely reports of all inspection, investigation, and review findings.

Draft and seek adoption of regulations as required by the Hill-Burton Hospital Construction Program.

**ACHIEVEMENTS . . .** Developed new format for the Licensing and Certification Bureau which better utilizes time and money on required inspections.

## ENVIRONMENTAL HEALTH PROGRAM

**GOAL . . .** Protect the health of the people of Montana through control of the environment, consumer products, and public and private facilities affecting public health.

**OBJECTIVES . . .** Improve air quality and prevent degradation of the air.

Develop and maintain acceptable standards of sanitation in the operation of all jails in Montana.

Insure the development and maintenance of acceptable sanitary conditions in food manufacturing, processing, and service establishments; and lodging facilities and mobile home or campground operations.

Survey work areas in businesses and industries where adverse health conditions are known to exist and alleviate or eliminate such conditions.

Eliminate unnecessary ionizing radiation exposures which may result in somatic or genetic injury.

Encourage and assist in the development of local and regional solid waste management plans to insure the development of economical and efficient solid waste programs.

Insure the best quality water possible, free of pathogenic organisms and containing no biological forms or chemicals which may be harmful to human health or be aesthetically objectionable, and provide a monitoring and surveillance program which will detect changes in water quality and assure that water quality standards are met.

**ACHIEVEMENTS . . .** Conducted industrial hygiene studies and inspections at twenty-seven businesses and industries.

Implemented solid waste program.

Evaluated Montana Power Company's and Puget Sound and Light Company's permit for Colstrip I and II, two coal-fired steam electric generating units to be located at Colstrip.

Initiated jail surveillance program.

#### **WATER POLLUTION CONTROL PROGRAM**

**GOAL . . .** Assist cities, through provisions of construction grants, to attain the highest possible quality sewage treatment.

**OBJECTIVE . . .** Provide grants to cities for construction of sewage treatment facilities so that State will participate with federal and local agencies in attaining the highest practical quality of sewage treatment for the cities of the State.

#### **WATER AND WASTE WATER OPERATORS PROGRAM**

**GOAL . . .** Protect the health and lives of the public and help insure that Montana's waters remain uncontaminated from untreated wastes by requiring that all operators of water supply systems and waste water treatment plants are fully qualified to serve in that capacity.

**OBJECTIVE . . .** Examine, by means of a written test, all prospective operators of water supply systems and waste water treatment plants; classify all waste water treatment plants with regard to size, type, and physical conditions affecting such plants and distribution systems by the character of waste waters to be treated; and assure that according to skill, knowledge, and experience, the operators in charge will successfully supervise the treatment of such plants.

#### **SANITARIANS LICENSING AND REGULATION PROGRAM**

**GOAL . . .** Insure that all practicing sanitarians in Montana are fully qualified and that they maintain a high degree of competence in the practice of professional sanitation.

**OBJECTIVES . . .** Examine and review all applicants for the sanitarian's certificate.

Revoke or suspend the certificate of registration of any sanitarian who displays incompetency or misconduct in the practice of professional sanitation.

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**DEPARTMENT OF HEALTH AND ENVIRONMENTAL SERVICES**

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**PROGRAM COST SUMMARY**

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**SUMMARY BY PROGRAM**

	<u>FY 1973</u>
Department of Health and Environmental Sciences	
Comprehensive Health Planning Program	\$ 213,144
Management Services Program	496,674
Communicable Disease Control Program	304,589
Health Services Program	1,866,802
Health Care Facilities and Manpower Program	1,338,774
Environmental Health Program	915,225
Water Pollution Control Program	449,926
Water and Waste Water Operators Program	8,983
Sanitarians Licensing and Regulation Program	411
<b>Total</b>	<u><u>\$ 5,594,528</u></u>

**SUMMARY BY CATEGORY**

Personal Services	\$ 2,387,711
Operating Expenses	1,117,591
Equipment	114,288
Total Operating Costs	<u>3,619,590</u>
Grants	1,974,938
<b>Total</b>	<u><u>\$ 5,594,528</u></u>

**SUMMARY OF FUNDING**

General Fund	\$ 1,737,693
Earmarked Revenue Fund	9,394
Federal and Private Revenue Fund	2,864,267
Federal and Private Grant Clearance Fund	978,251
Revolving Fund	4,923
<b>Total</b>	<u><u>\$ 5,594,528</u></u>



## DEPARTMENT OF HIGHWAYS

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### *PRINCIPAL GOAL*

*To provide and maintain an adequate system of highways in the State; plan, design, construct, maintain, and administer highways; regulate registration and taxation of interstate carriers; manage the State Motor Pool; and promote the tourist industry in the State.*

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### *MAJOR ACCOMPLISHMENTS*

#### **MAINTAINED OPERATIONS WITH FEWER EMPLOYEES**

The Department maintained operations at approximately ninety percent of last year's level with 218 fewer employees. This was accomplished principally by not filling positions that were vacated by retirement, death, or resignation.

#### **COMPLETED PHOTOGRAPHIC INVENTORY OF PRIMARY SYSTEM**

Photographs of all primary roads were taken, showing both directions of the roadway at fifty-foot intervals. The inventory will be used for accident location studies, requests for signing, and for observing the general conditions of the roadway.

#### **COMPLETED COMPUTER SYSTEMS CONVERSION**

The Data Processing Bureau completed conversion to the IBM 360 Computer Operating System, resulting in more efficient utilization of the computer.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **GENERAL OPERATIONS PROGRAM**

**GOAL . . .** Provide effective administration, legal expertise, planning, and research for the construction program and supporting services required by the operating programs of the Department.

**OBJECTIVE . . .** Provide services in the most expeditious and economical manner, and support administrative decisions concerning the assignment of available resources to highway programs.

**ACHIEVEMENTS . . .** Completed changeover to the IBM 360 Computer Operating System which provides for more efficient use of the computer.

Reduced manual tasks by making optimum use of automatic data processing.

Completed photographic inventory of all primary roads.

#### **CONSTRUCTION PROGRAM**

**GOAL . . .** Construct a safe, efficient, and modern highway system which is responsive to the total transportation needs of the State.

**OBJECTIVE . . .** Fully utilize a minimum force of qualified engineering personnel and employ modern techniques in construction or reconstruction of highways.

**ACHIEVEMENTS . . .** Awarded \$42.9 million in contracts to construct 61.2 miles of interstate, 51.4 miles of primary, 52.3 miles of secondary, and .8 miles of urban roadway, and 39 structures and separations.

Completed 106 construction contracts totaling \$88.2 million.

Completed 316 projects worth \$2.9 million under the City-County Construction Program.

#### **MAINTENANCE PROGRAM**

**GOAL . . .** Maintain the highways and related facilities in as near original condition as is practical and economical for the safe and expeditious movement of vehicular traffic.

**OBJECTIVE . . .** Provide qualified maintenance personnel and modern equipment at strategic locations to provide adequate service to the motorist.

**ACHIEVEMENTS . . .** Improved the sight distance on nine bridges.

Installed thirty thousand lineal feet of guard rail to provide greater protection for motorists.

Placed eight hundred litter barrels at ten-mile intervals to alleviate the litter problem along designated primary and secondary roads.

Published a maintenance manual which establishes guidelines for uniform maintenance procedures.

#### **ADVERTISING PROGRAM**

**GOAL . . .** Encourage travel to and within the State by out-of-state and out-of-country visitors.

**OBJECTIVE . . .** Achieve international recognition for Montana as a vacation and convention state.

**ACHIEVEMENTS . . .** Sponsored travel writers from eight publications (including *National Geographic*, *Better Homes and Gardens*, the *Los Angeles Times*, and the *New York Times*) who authored stories on Montana outdoors and skiing.

Invited the Wally Bynam Trailer Caravan to the State (its twelve thousand members remained in Montana ten or more days and spent an estimated \$1,760,000).

#### **PRECONSTRUCTION PROGRAM**

**GOAL . . .** Locate and design all highway projects and structures, and acquire land needed for construction, maintenance, and administration of the State's highway systems.

**OBJECTIVES . . .** Provide detailed design and location engineering.

Acquire right-of-way for highway projects.

Assure that human environment is carefully considered, and that national and State environmental goals are met in developing highway projects.

**ACHIEVEMENTS . . .** Acquired 4,148 outdoor advertising signs for removal at a cost of \$109,712, bringing to fifty-three the number of counties in which primary highway routes have been cleared of encroachments.

Completed 82 speed zone investigations, 163 traffic engineering studies, 129 preliminary design and project reviews, 266 applications for private approaches, and 5,650 miles of sign inventory.

Engaged thirteen consulting firms on fifty projects but began phasing out consultant use because of lack of federal funding.

#### **REIMBURSABLE SERVICES PROGRAM**

**GOAL . . .** Provide various types of services to other State, city, county, and federal agencies on a reimbursable basis.

**OBJECTIVE . . .** Provide maintenance and snow removal for roads under the jurisdiction of other agencies, and provide materials to other agencies on a reimbursable basis.

#### **STATE MOTOR POOL PROGRAM**

**GOAL . . .** Maintain and operate a fleet of State-owned vehicles available to State agencies at an economical cost.

**OBJECTIVE . . .** Dispatch and maintain the State Motor Pool fleet in an economical manner.

**ACHIEVEMENTS . . .** Reduced fleet by forty-six vehicles.

Realized more than ten percent over appraised value of used vehicles by auctioning rather than trading vehicles when acquiring new units.

Computerized complete cost records for each vehicle.

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**DEPARTMENT OF HIGHWAYS**

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**PROGRAM COST SUMMARY**

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**SUMMARY BY PROGRAM**

	<u>FY 1973</u>
Department of Highways	
General Operations Program	\$ 4,132,091
Construction Program	80,624,074
Maintenance Program	15,410,257
Advertising Program	599,005
Preconstruction Program	7,742,405
Reimbursable Services Program	459,600
State Motor Pool Program	3,240,359
Total	<u>\$ 112,207,791</u>

**SUMMARY BY CATEGORY**

Personal Services	\$ 24,071,352
Operating Expenses	80,223,694
Equipment	5,020,200
Total Operating Costs	<u>109,315,246</u>
Benefits and Claims	2,892,545
Total	<u>\$ 112,207,791</u>

**SUMMARY OF FUNDING**

Earmarked Revenue Fund	\$ 35,619,801
Federal and Private Revenue Fund	72,888,031
Revolving Fund	3,699,959
Total	<u>\$ 112,207,791</u>





## DEPARTMENT OF INSTITUTIONS

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### *PRINCIPAL GOAL*

*To provide maximum service, care, and rehabilitation effort to institutionalized Montana residents and those discharged from institutions who require additional specialized services.*

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### *MAJOR ACCOMPLISHMENTS*

#### *DEPARTMENT OF INSTITUTIONS*

##### **INCREASED GENERAL FUND RECOVERY FOR SUPPORT AND SERVICES**

\$2,945,826 recovered for support and services in the institutions was deposited in the General Fund. This represents an increase of about 148 percent over the previous fiscal year.

##### *BOULDER RIVER SCHOOL AND HOSPITAL*

##### **REDUCED RESIDENT POPULATION**

The resident population was reduced by six percent from 658 to 618.

##### **PARTICIPATED IN DATA BASE PROGRAM**

Involvement in the Individualized Data Base Program, whereby all patients and eventually nearly all of Montana's developmentally disabled individuals will be tracked, has been at no increased cost to the State. This program will provide valuable data on the problems of the State's developmentally disabled population.

##### **REVISED DRUG DISTRIBUTION AND CHANGED TO UNIT DOSAGE**

Unit dosage drug distribution to patients has increased accountability and effectiveness in the pharmacy program and is considered to be ideal for institutional systems. Boulder River School and Hospital has anticipated and succeeded in meeting expected federal guidelines and regulations before their implementation.

##### *BOARD OF PARDONS*

##### **INCREASED SERVICES WITH NO INCREASE IN COST**

Agency services to target groups and other subsystem members of the State's correctional system were increased twenty percent with no additional cost to the State. This was accomplished by expanding the use of volunteers in probation and parole services.

##### *MONTANA CHILDREN'S CENTER*

##### **SALVAGED FIRE ESCAPE AND INSTALLED IT FOR USE IN SCHOOL GYMNASIUM**

Prior to demolition of an old building, the complete fire escape was salvaged and installed on the west end of the gymnasium building, thus allowing the School to utilize a previously

unacceptable room which had no second method of egress. This was accomplished by Center personnel at an approximate saving of \$10,000.

#### *MONTANA DRUG CENTER*

##### **SUCCESSFULLY TREATED FOURTEEN PERCENT OF CLIENTS**

The Montana Drug Center successfully treated fourteen percent of the clients entering treatment, which represents a much higher treatment success rate than drug programs have traditionally achieved.

#### *EASTMONT TRAINING CENTER*

##### **ASSISTED THE LOCAL ASSOCIATION FOR RETARDED CHILDREN IN HOSTING SPECIAL OLYMPICS**

The Center staff and equipment were used to assist the local association for retarded children in hosting a Regional Special Olympics event and taking forty children to Butte for the Montana State Special Olympics.

##### **OFFERED RESPITE CARE**

A seven-day respite care program was operated with twelve students in attendance to provide parents temporary relief in the care of retarded individuals.

#### *GALEN STATE HOSPITAL*

##### **COMPLETED PROCEDURE AND NURSING SERVICE MANUALS**

Procedure and nursing services manuals were completed which have been helpful in upgrading patient care.

##### **COMPILED A DRUG FORMULARY**

The completion of this project has proven to be very helpful to the doctors and nursing staff by reducing the time required to determine what drugs are available in the Hospital Pharmacy for treatment of various ailments.

#### *MOUNTAIN VIEW SCHOOL*

##### **REDUCED RECIDIVISM RATE**

Four years ago the recidivism rate at the Mountain View School was a very low 15.4 percent. Each subsequent year the recidivism rate has been reduced even further with a rate of only 10.2 percent reported for Fiscal Year 1972. During Fiscal Year 1973, the Mountain View School recidivism rate was again reduced to a record low of 6.4 percent.

##### **REDUCED AVERAGE LENGTH OF STAY**

The average length of stay for girls was reduced from 10.6 months in Fiscal Year 1972 to 9 months in Fiscal Year 1973.

##### **REDUCED AVERAGE DAILY POPULATION**

The average daily population was reduced from sixty-five girls in Fiscal Year 1972 to fifty-nine girls in Fiscal Year 1973. This average daily population reduction is directly related to the low recidivism rate and the reduced average length of stay.

*PINE HILLS SCHOOL*

**REDUCED RECIDIVISM RATE**

The recidivism rate (boys being returned to Pine Hills School for parole violation) continued to be one of the lowest in the Nation at 10 percent.

**TRANSFERRED GRAIN TO STATE PRISON**

After its own grain needs were met, the Institution transferred 2,220 bushels of grain to the State Prison.

**MADE FARM SELF-SUPPORTING**

The School farm has been made self-supporting through utilization of efficient farming techniques.

*MONTANA STATE PRISON*

**CONSTRUCTED FEED LOT AT PRISON RANCH**

Construction of a nine hundred-unit feed lot was begun in April, 1973, at the Prison Ranch. At June 30, two hundred cattle were being processed in the lot.

*SWAN RIVER YOUTH FOREST CAMP*

**INITIATED A PRE-MECHANICAL PROGRAM**

A Pre-Mechanical program was initiated which utilizes facilities in the newly-completed vehicle building. The program gives mechanical experience to trainees at the Camp by allowing them to repair and rebuild State Forestry equipment.

*WARM SPRINGS STATE HOSPITAL*

**EXTENDED STATEWIDE COMPREHENSIVE MENTAL HEALTH PROGRAM**

Progress was made in the extension and implementation of a statewide Comprehensive Mental Health Program with the State of Montana being divided into five regions utilizing State, local and federal funding.

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*PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

*DEPARTMENT OF INSTITUTIONS*

**BOARD PROGRAM**

**GOAL . . .** Provide an advisory council to the Director of the Department of Institutions and sit as an impartial body in matters of grievance.

**OBJECTIVES . . .** Provide expertise and guidance to the Director in an advisory capacity.

Assist in obtaining sufficient funding to support institution programs.

Represent the Department in the community and bring to the Department concerns and unmet needs of the community.

Engage in action on broad social issues and problems affecting actual and potential residents of institutions.

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## DEPARTMENT OF INSTITUTIONS

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### CENTRALIZED SERVICES PROGRAM

**GOAL . . .** Coordinate effort and provide policy to institutions in the areas of administration, personnel, fiscal management, and dietary services.

**OBJECTIVES . . .** Establish policies to coordinate and utilize money and personnel in the most efficient manner.

Provide ongoing assistance in the establishment of better fiscal and management practices.

Coordinate the resources of all institutions, thereby increasing utilization and reducing needless expenditures; and act as liaison between institutions in the provision of better treatment through such factors as referral and transfer.

**ACHIEVEMENTS . . .** Revised compensation-classification plan.

Completed and distributed an employee handbook.

Implemented the new Statewide Budgeting and Accounting System.

Improved food purchasing practices.

### REIMBURSEMENT PROGRAM

**GOAL . . .** Research and develop all sources of entitlements that are available to the patient in order to recover the greatest possible revenue; and locate, protect, and conserve patients' income and assets to support the highest possible level of care and services.

**OBJECTIVES . . .** Maximize production and efficiency by upgrading and systematizing operations and providing a suitable working environment.

Promote cooperation and coordination of interrelated agencies.

**ACHIEVEMENTS . . .** Increased General Fund recovery for support and services.

Developed a procedure manual for reimbursement offices.

Planned and implemented insurance claim procedures at Boulder River School and Hospital.

Suggested legislation prohibiting insurance companies from excluding coverage for services rendered an insured person while he is a resident of a Montana institution.

### EMERGENCY EMPLOYMENT PROGRAM

**GOAL . . .** Provide for transitional public employment which serves as an economic stabilizer both to ease the impact of unemployment for the affected individuals and to reduce the pressures which tend to generate further unemployment.

**OBJECTIVES . . .** Provide employment to qualifying persons in sub-areas which will lead to employment or training not supported by the Emergency Employment Act.

#### **AFTERCARE PROGRAM**

**GOAL . . .** Reduce recidivism rates of juvenile delinquents and provide community placements and assistance to juvenile delinquents, dependent and neglected children, and the mentally retarded and ill.

**OBJECTIVE . . .** Supervise, counsel, and assist individuals released from various State institutions.

**ACHIEVEMENTS . . .** Initiated Counselor Exchange Project .

Participated in the federal "Action" program resulting in the inclusion of seven interns participating in their internship under the Aftercare Division.

#### ***BOULDER RIVER SCHOOL AND HOSPITAL***

#### **ADMINISTRATION PROGRAM**

**GOAL . . .** Effectively manage all available services and resources for the most beneficial use of the resident population.

**OBJECTIVES . . .** Efficiently expend legislative appropriations and other income resources to the best advantage of the retarded people of the State.

Provide essential administrative services in support of the various clinical programs of the School and Hospital.

**ACHIEVEMENTS . . .** Made progress toward reaching compliance with the Joint Commission in the Accreditation of Hospitals.

Combined personnel and payroll into one department, resulting in reduced duplication of records.

Centralized warehousing, making improved inventory control possible.

Reduced loss time accident rate.

#### **GENERAL SERVICES PROGRAM**

**GOAL . . .** Preserve the capital investment of the State and provide maintenance, laundry, food, and other essential services.

**OBJECTIVES . . .** Maintain the facility and grounds in a condition that provides pleasing surroundings for the resident population.

Provide food, laundry, warehousing, and other services.

**ACHIEVEMENT . . .** Converted to a thirty-day menu to give variety to meals.

#### **PARAMEDICAL PROGRAM**

**GOAL . . .** Promptly treat problems associated with mental retardation and return the patient to the community as soon as possible.

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## DEPARTMENT OF INSTITUTIONS

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**OBJECTIVE . . .** Modify behavioral deficiencies to make the individual as normal in behavior as possible and return him to the community.

**ACHIEVEMENTS . . .** Reduced resident population and placed forty patients in community facilities.

Published weekly newsletter for distribution among direct care workers.

Participated in data base program.

### CLINICAL SERVICES PROGRAM

**GOAL . . .** Prevent illness among patients; diagnose and evaluate patients; cure those who are ill; surgically alleviate physical handicaps; and conduct research to reduce the incidence of mental retardation.

**OBJECTIVE . . .** Provide staff and facilities for treatment and prevention of illness.

**ACHIEVEMENT . . .** Revised drug distribution and changed to unit dosage, and established one-day evaluation for non-resident patients.

### NURSING SERVICES PROGRAM

**GOAL . . .** Implement and maintain the principle of normalization.

**OBJECTIVE . . .** Create an environment in which the resident is allowed to obtain maximum human dignity in an environment which is a reflection of life in the resident's home community.

**ACHIEVEMENTS . . .** Placed a licensed practical nurse on the staff of each living unit for the first time.

Maintained the Medicaid reimbursement program.

### PUBLIC SERVICES CAREER PROGRAM

**GOAL . . .** Increase the skills of employees, reduce the employee turnover rate, and provide employee transportation to and from work in the Helena and Butte areas.

**OBJECTIVE . . .** Offer employees in-service training and education to qualify them for more technically sophisticated and higher-paid positions.

**ACHIEVEMENT . . .** Produced a recruitment film which will be distributed throughout the State to encourage persons to seek employment at the School.

### CANTEEN PROGRAM

**GOAL . . .** Provide the residents experience in handling money and provide a relaxation area.

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## DEPARTMENT OF INSTITUTIONS

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**OBJECTIVE . . .** Make available a place for the residents to obtain soft drinks, candy, gum, and various sundries.

### DEVELOPMENTAL DISABILITY DETERMINATION PROGRAM

**GOAL . . .** Develop local services throughout the State which eliminate the need to enter the Institution to receive treatment.

**OBJECTIVE . . .** Provide services required by people who are mentally retarded to inhibit their need for institutionalization and by those who have benefited from an institutional experience and are ready to return to normal community living.

### TITLE 45 PROGRAM

**GOAL . . .** Provide a continuum of care for Montanans having developmental disabilities.

**OBJECTIVE . . .** Purchase needed services for the developmentally disabled residing in local communities and provide an alternative to institutionalization.

**ACHIEVEMENT . . .** Developed individual contracts for the purchase of services for 131 clients.

### BOARD OF PARDONS

#### ADULT PROBATION AND PAROLE PROGRAM

**GOAL . . .** Maximize the use of parole as a part of the total correctional process.

**OBJECTIVES . . .** Protect society from its offenders and resocialize the offender without dichotomy.

Bring together criminal justice operating agencies and the research and development community.

Identify and discuss significant current research developments in applicable fields.

Explore technology transfer techniques to insure optimum use of research and experience.

**ACHIEVEMENTS . . .** Initiated and sponsored the University Year for Action Project wherein student interns interested in the behavioral sciences are afforded the opportunity to receive training outside the classroom.

Relocated five district parole and probation officers to facilitate client usability.

Increased by twenty percent, services to target groups and other subsystem members of the State's correctional system at no additional cost to the State through the use of volunteers.

### CENTER FOR THE AGED

#### ADMINISTRATION PROGRAM

**GOAL . . .** Maintain complete current financial records and accounts contributing to economical management within the operating budget.

**OBJECTIVE . . .** Provide consultation with department heads and make a careful study of activities related to budget control and expenditures.

**ACHIEVEMENTS . . .** Improved inventory control.

Disposed of surplus property.

#### **CARE AND TREATMENT PROGRAM**

**GOAL . . .** Provide comprehensive nursing and the best possible patient care.

**OBJECTIVES . . .** Integrate nursing and other professional services so patients may receive maximum benefits.

Provide a combination of the high standards of nursing with compassion and understanding for patients.

Establish a health care program with an added social component of care.

**ACHIEVEMENT . . .** Established new group activity programs.

#### **GENERAL SERVICES AND PHYSICAL PLANT PROGRAM**

**GOAL . . .** Provide proper maintenance for all mechanical systems and maintain and improve grounds and buildings.

**OBJECTIVE . . .** Provide a program of ongoing and preventive maintenance.

**ACHIEVEMENT . . .** Completed building modification and installed a fire sprinkler and detection system.

#### **MONTANA CHILDREN'S CENTER**

##### **ADMINISTRATION PROGRAM**

**GOAL . . .** Maintain adequate, up-to-date financial and other pertinent records.

**OBJECTIVE . . .** Insure efficiency in administration through sound methods of fiscal and management control.

**ACHIEVEMENT . . .** Reduced expenditures by closing several cottages during summer and Christmas vacations.

##### **COUNSELING AND GUIDANCE PROGRAM**

**GOAL . . .** Provide an atmosphere of good mental health and emotional security in cottage areas that will provide children with a more stable environment than the homes in which they were living; treat and rehabilitate each individual child and return the child to the community as rapidly as possible at the least possible expense to the Montana taxpayer, and provide quality medical



care of a preventive and/or remedial nature.

**OBJECTIVES . . .** Maintain a child population per cottage to promote individualization and rehabilitation, rather than custodial institutionalization.

Achieve and maintain healthy physical outlets for each student, thus eliminating physical types of problems as a source of concern to students and their families.

Utilize recreational facilities and staff so that children can grow physically as well as mentally.

Develop good mental attitudes toward members of the opposite sex through constructive activities.

Place each child back in the community by the use of the child's home, foster homes, group homes, or other appropriate resources at the community or State level.

**ACHIEVEMENT . . .** Developed individual living quarters for older girls.

#### **GENERAL SERVICES AND PHYSICAL PLANT PROGRAM**

**GOAL . . .** Maintain the physical plant and provide general service to the Center, and provide the best facilities possible to meet the needs of the children living together in groups.

**OBJECTIVES . . .** Meet or surpass all health or safety regulations set forth by the State Board of Health, State Fire Marshal, or Workmen's Compensation Division.

Provide well-balanced, nutritional meals at a minimum cost.

**ACHIEVEMENTS . . .** Began construction of a recreation building with donated funds.

Held increase in cost per meal to \$.008.

Salvaged fire escape and installed it for use in school gymnasium.

#### **EDUCATION PROGRAM**

**GOAL . . .** Provide a program that is conducive to educational growth; meet the educational, physical, and social needs of every student; and mold capable citizens and equip them with knowledge and understanding that will aid them in returning to society and adjusting to normal life.

**OBJECTIVES . . .** Utilize an ungraded system in the Montana Children's Center Grade School.

Provide Remedial Math, Reading, and Guidance Counseling Programs to students shown to be deficient in these academic areas and having social and behavioral problems.

Provide a good liaison relationship with the Twin Bridges High School faculty and the Montana Children's Center staff.

Prepare students to be acceptable both socially and educationally in their community school systems.

**ACHIEVEMENTS . . .** Used non-graded classroom situation.

Exchanged teachers with Twin Bridges High School.

#### **CAPITAL OUTLAY PROGRAM**

**GOAL . . .** Construct a recreation building with donated funds.

**OBJECTIVE . . .** Provide a building which will aid in the establishment of a more complete recreational program at the School.

**ACHIEVEMENT . . .** Began construction of a new recreation building completely funded by private donations.

#### **MONTANA DRUG CENTER**

##### **BUTTE YOUTH SERVICE CENTER PROGRAM**

**GOAL . . .** Provide successful medical treatment and social rehabilitation of drug abusers in Montana.

**OBJECTIVE . . .** Develop a program that will promote the voluntary entrance of the drug abuser into a rehabilitation program.

#### **MENTAL HEALTH PROGRAM**

**GOAL . . .** Successfully treat and rehabilitate drug abusers in Montana Mental Health Region III.

**OBJECTIVE . . .** Increase treatment success ratio.

**ACHIEVEMENT . . .** Successfully treated fourteen percent of clients entering treatment.

#### **SOCIAL SCIENCE RESEARCH PROGRAM**

**GOAL . . .** Evaluate the success of medical treatment and rehabilitation of drug abusers in the State of Montana and progressively develop local community support and participation in the Montana Drug Program to facilitate a long-term reduction of federal support.

**OBJECTIVE . . .** Develop a program that will promote the voluntary entrance of the drug abuser into a rehabilitation program, develop access of the drug abuser to detoxification and related medical treatment in or near his own community; and provide supportive aftercare and follow-up services to the client to assure him of a continuity of services.

**ACHIEVEMENTS . . .** Collected information to identify target groups in each community and provided specific recommendations on ways to broaden outreach activities.

Conducted training on crisis intervention for human service personnel and rural volunteers.

*EASTMONT TRAINING CENTER*

**ADMINISTRATION PROGRAM**

**GOAL . . .** Provide effective fiscal management, coordination of programs, day-to-day administration, and cooperation with other agencies and the general public for effective operation of the Center.

**OBJECTIVES . . .** Increase the administration staff's knowledge of fiscal management and administration of the Center's overall program through experience, workshops, and cooperation with other agencies.

Educate the public about the Center's operation through speeches, news media, workshops, and tours.

**ACHIEVEMENTS . . .** Established special education classes in local communities.

Initiated a newsletter.

**CARE AND CUSTODY PROGRAM**

**GOAL . . .** Provide the best possible personal care and training for residents in order to develop acceptable social and living skills.

**OBJECTIVES . . .** Increase staff knowledge in the field of mental retardation, provide the highest possible level of personal care, effectively utilize behavior modification techniques, provide training in acceptable social and daily living habits, and stress safety and independent living skills.

**ACHIEVEMENTS . . .** Placed nine children in other programs.

Established emergency medical data on all students.

Assisted the local Association for Retarded Children with Special Olympics.

Offered a respite care program.

**GENERAL SERVICES AND PHYSICAL PLANT PROGRAM**

**GOAL . . .** Provide an efficient and adequate diet in food service; maintain a workable system of controlled ordering and receiving of supplies and materials; provide adequate storage areas; maintain buildings, grounds, and equipment in a superior manner; and provide the most safe and efficient operation as is possible.

**OBJECTIVE . . .** Maintain and improve grounds, buildings, and equipment in a superior and acceptable manner; serve well-balanced meals at the lowest possible cost; and maintain records of all equipment and supplies to assure that inventory control and economical operation are being accomplished.

**ACHIEVEMENTS . . .** Installed donated intercom and paging system.

Installed gross motor development area.

Decreased meal costs from twenty-four cents to twenty-three cents per meal.

Installed additional donated sprinkling system equipment.

#### **EDUCATION AND REHABILITATION PROGRAM**

**GOAL . . .** Increase each child's ability and knowledge to enable him to interact as a productive member of society.

**OBJECTIVE . . .** Provide students intensive training in academics, language development, gross motor development, fine motor development, home living skills, social awareness skills, and provide pre-vocational training.

**ACHIEVEMENTS . . .** Insured parental involvement through observation days, quarterly report cards, home visitations, and parent group meetings.

Continued evaluation of students' progress by yearly psychological evaluations and programming changes to meet the needs of each student.

#### ***GALEN STATE HOSPITAL***

##### **ADMINISTRATION PROGRAM**

**GOAL . . .** Effectively utilize all personnel and financial resources in an effort to return patients to society in a timely manner.

**OBJECTIVE . . .** Coordinate the activities of all programs and provide effective administration of day-to-day operations, including proper fiscal control, personnel management, and general supervision of the Hospital.

##### **CARE AND TREATMENT PROGRAM**

**GOAL . . .** Provide the necessary care and medical treatment to restore patients' health.

**OBJECTIVES . . .** Effectively administer all medical treatment.

Re-educate the citizens of the State about the true public health aspects of chest disease.

Provide comfortable, pleasant patient care and continually emphasize patient rehabilitation.

**ACHIEVEMENTS . . .** Completed procedure and nursing service manuals.

Compiled a drug formulary.

Reorganized the central supply and inventory systems.

##### **GENERAL SERVICES AND PHYSICAL PLANT PROGRAM**

**GOAL . . .** Provide effective management of food service, laundry facilities, heat and power facilities, and property.

**OBJECTIVES . . .** Effectively utilize existing facilities by providing a continuing maintenance program, proper inventory control, and efficient use of staff members.

Provide well-balanced, nutritious meals for patients.

*MOUNTAIN VIEW SCHOOL*

**ADMINISTRATION PROGRAM**

**GOAL . . .** Provide the required level of services for each child as efficiently as possible and maintain or reduce the student population.

**OBJECTIVE . . .** Efficiently and properly utilize staff members in working toward the safety and rehabilitation of each girl.

**CARE AND CUSTODY PROGRAM**

**GOAL . . .** Improve the required and necessary diagnosis, care, training, and rehabilitation of each girl within the capabilities of available staff members and physical plant facilities.

**OBJECTIVE . . .** Emphasize individual counseling, continue open cottage door policy, and expand the off-campus program.

**ACHIEVEMENTS . . .** Reduced recidivism rate .

Reduced average length of stay.

Reduced average daily population.

**EDUCATION AND TRAINING PROGRAM**

**GOAL . . .** Provide each child with an academic and/or vocational program which will result in achievement within her abilities.

**OBJECTIVE . . .** Provide guidance and aid in returning each child to the community to continue her education or find employment.

**ACHIEVEMENT . . .** Continued off-campus program.

**GENERAL SERVICES AND PHYSICAL PLANT PROGRAM**

**GOAL . . .** Improve the physical conditions within the cottages and on the grounds.

**OBJECTIVE . . .** Maintain and repair buildings in an economical manner, provide economical but nutritious meals, and improve safety and security in a relaxed manner.

**ACHIEVEMENT . . .** Decreased cost of meals from twenty-four cents to twenty-three cents per meal.

*PINE HILLS SCHOOL*

**ADMINISTRATION PROGRAM**

**GOAL . . .** Provide efficient, effective fiscal controls; planning, recruitment and training of qualified staff; coordination of all programs; and direction to the overall institutional philosophy.

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## DEPARTMENT OF INSTITUTIONS

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**OBJECTIVES . . .** Provide overall direction and administration of all programs.

Recruit and train competent personnel who will effectively bring about behavioral modification and bring out the innate potential of each student.

Account for and safeguard the individual property and monetary assets of each student.

Establish sound personnel practices and procedures which create an atmosphere in which rehabilitation can take place.

**ACHIEVEMENT . . .** Reduced recidivism rate.

### CARE AND CUSTODY PROGRAM

**GOAL . . .** Provide care and custody to the residents of the Institution in an atmosphere which is conducive to their rehabilitation and return residents to society as responsible, productive individuals.

**OBJECTIVES . . .** Impart healthful living habits and provide basic needs.

Provide religious instruction and exposure in each student's own religious denomination.

Provide a wide variety of cultural and recreational experiences and teach students how to use leisure time constructively.

Provide individual understanding and assistance to each boy through complete evaluation and personal counseling.

Provide the courts of Montana intensive evaluations of certain youth as requested.

**ACHIEVEMENTS . . .** Reduced staff turnover.

Participated in a number of community projects such as dike repair, search and rescue operations, and the March of Dimes Walk-a-Thon.

### GENERAL SERVICES AND PHYSICAL PLANT PROGRAM

**GOAL . . .** Maintain the campus' thirty buildings, insure effective use of buildings and equipment, provide opportunity for on-the-job vocational experience, and serve nourishing meals.

**OBJECTIVES . . .** Provide day-to-day and preventive maintenance of buildings, vehicles, and equipment.

Utilize the maintenance program as a vocational training and work experience for the students.

**ACHIEVEMENTS . . .** Constructed a paint booth in the pre-vocational maintenance building at a savings of \$12,000.

Reduced per meal costs by three cents.

### **EDUCATION AND TRAINING PROGRAM**

**GOAL . . .** Provide each student at Pine Hills School an educational experience that will help him acquire those skills necessary to compete in society and adjust to its standards.

**OBJECTIVE . . .** Provide each student with encouragement and support in his academic and vocational endeavor; aid the student to develop realistic goals based on his ability and potential; and return the student to society as a productive member.

**ACHIEVEMENTS . . .** Continued ungraded individualized classes.

Offered students a wider range of educational experiences.

### **FARM PROGRAM**

**GOAL . . .** Make the farm self-supporting to the point that it reduces the cost of feeding and rehabilitating the students.

**OBJECTIVES . . .** Provide the students with work experience in the care and use of farm equipment, planting and harvesting of crops, dairy management, beef production, and meat processing.

Utilize efficient farming techniques for maximum production of food items.

Teach the students acceptable work habits.

**ACHIEVEMENTS . . .** Transferred grain to State Prison.

Made farm self-supporting.

### **CLINICAL SERVICES PROGRAM**

**GOAL . . .** Formulate an individual treatment plan for each student to provide the experience necessary to make release possible.

**OBJECTIVES . . .** Develop a meaningful relationship with each student as a basis for behavior modification.

Involve the community and the individual's family in the rehabilitation process.

### **MONTANA STATE PRISON**

#### **ADMINISTRATION PROGRAM**

**GOAL . . .** Provide effective administration of the Prison by coordinating all programs, maintaining accurate fiscal records, and properly utilizing the staff.

**OBJECTIVES . . .** Improve the Institution's organizational structure within a framework that allows for the application of management principles, motivation, teamwork, and flexibility.

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## DEPARTMENT OF INSTITUTIONS

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Improve the Prison's personnel hiring procedures and related functions so the services provided by the State Personnel Bureau can be better utilized.

Establish standards for correctional staff to upgrade the effectiveness and efficiency of that staff.

**ACHIEVEMENT . . .**Conducted in-service training.

### CARE AND CUSTODY PROGRAM

**GOAL . . .** Maintain custody over those adult offenders (both women and men) committed to the Institution by the courts.

**OBJECTIVE . . .**Prepare the inmate for his release to society through close and continuous study and evaluation and prescribe programming and guidance to achieve that end.

**ACHIEVEMENTS . . .**Updated the Prison's communication system.

Improved counseling techniques.

### GENERAL SERVICES PROGRAM

**GOALS . . .**Maintain the total physical plant (including all utilities, services, and buildings) for the health, welfare, comfort, and safekeeping of those incarcerated at the Prison.

Provide for the rehabilitation of the incarcerated by conducting apprenticeship training in the crafts skills.

**OBJECTIVE . . .** Effectively and economically maintain and repair all Prison facilities.

**ACHIEVEMENT . . .** Installed cottage cheese manufacturing equipment at the Prison dairy.

### EDUCATION PROGRAM

**GOAL . . .** Provide meaningful adult basic education, post-secondary education, and vocational education training programs for incarcerated adults.

**OBJECTIVES . . .** Raise inmates' levels of employability by continuing the Adult Basic Education Program for those who have not completed primary or secondary education.

Establish a Post-Secondary Education program.

Cooperate with the Rehabilitative Services Division in efforts to provide vocational training for the incarcerated.

**ACHIEVEMENTS . . .** Developed programmed learning basis in Adult Basic Education Program.

Offered two evening courses conducted by members of University of Montana faculty.



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## DEPARTMENT OF INSTITUTIONS

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### RANCH AND DAIRY PROGRAM

**GOAL . . .** Provide and deliver beef, pork, milk, and other dairy products, and eggs to State institutions.

**OBJECTIVES . . .** Provide a well-integrated plan for land utilization.

Achieve a balance of animal units to provide the beef needs for all State institutions.

Maintain accurate and functional records of production and usage in all phases of program operation.

Constantly seek means of increasing production with fewer man hours and less capital outlay.

Stabilize ranch production.

**ACHIEVEMENTS . . .** Began construction of a feed lot at Prison Ranch.

### BUREAU OF IDENTIFICATION PROGRAM

**GOALS . . .** Maintain records on persons arrested on felony charges in the State of Montana.

Provide Montana law enforcement agencies with current data on persons considered to be professional criminals.

Maintain files on method of operation, associates, vehicles, and current activities of persons arrested in Montana and of those in the State considered to be professional criminals.

Distribute to law enforcement agencies publications and transcripts which will assist them in the performance of their duties.

**OBJECTIVE . . .** Separate Prison files from Bureau files and transfer the latter to Helena.

**ACHIEVEMENT . . .** Microfilmed thirty-five years of Prison records.

### MANPOWER DEVELOPMENT AND TRAINING PROGRAM

**GOAL . . .** Train felons to be proficient in meat cutting, auto mechanics, or culinary arts trade.

**OBJECTIVE . . .** Upgrade the ability of the trainee to function in a work situation.

### LICENSE PLATE MANUFACTURING PROGRAM

**GOAL . . .** Produce in accordance with the statutes such license plates as may be required for all registered passenger vehicles, trucks, trailers, motorcycles, and snowmobiles.

**OBJECTIVE . . .** Produce the required number of plates at a minimum of cost and operate the plant in a safe and efficient manner.

*SWAN RIVER YOUTH FOREST CAMP*

**ADMINISTRATION PROGRAM**

**GOAL . . .** Provide overall direction of the total Youth Camp Program and endeavor to provide a program that will serve the needs of Montana.

**OBJECTIVES . . .** Provide fiscal responsibility.

Provide confident and capable leadership of total Camp operation.

Continue to practice effective fiscal control and management methods.

**COUNSELING AND SUPERVISION PROGRAM**

**GOAL . . .** Aid in the development and maturation of young men to be happy, well-motivated, and able to make proper decisions, and who are capable of becoming self-dependent and able to function in the community without difficulty.

**OBJECTIVES . . .** Develop and refine group living and individual and group counseling as a part of a treatment-oriented program.

Provide sound planning for a program of release and placement of the resident population with as short a period of institutionalization as possible.

**ACHIEVEMENT . . .** Performed services and work, valued at over \$60,000, for the State Forester.

**EDUCATION AND TRAINING PROGRAM**

**GOAL . . .** Develop an individualized training and educational plan for each young man that is based upon his aptitude, ability, and interest.

**OBJECTIVES . . .** Determine interests and ability through objective testing and subjective evaluation.

Motivate individuals to achieve their potential abilities.

Provide guidance to individuals that will lead them to areas of occupation and learning in which they are likely to succeed.

**ACHIEVEMENT . . .** Rebuilt State forestry equipment.

**GENERAL SERVICES PROGRAM**

**GOAL . . .** Maintain a clean, well-organized, sanitary, neat-appearing physical plant and inventory control to aid in the efficient operation of the Camp and to assist in the rehabilitation program.

**OBJECTIVES . . .** Adhere to a preventive maintenance schedule.

Carry out a systematic painting schedule.

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## DEPARTMENT OF INSTITUTIONS

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Utilize fuel and oil storage and perform vehicle maintenance to reduce operation cost.

Serve wholesome, nutritious meals at the lowest possible cost.

**ACHIEVEMENT . . .** Reduced cost per meal from \$.395 to \$.361.

### *VETERANS' HOME*

#### **ADMINISTRATION PROGRAM**

**GOAL . . .** Insure that the Home is operated in an efficient and economical manner with primary emphasis placed on the welfare of residents.

**OBJECTIVE . . .** Maintain adequate records relating to admittance and care of residents in accordance with federal and State standards.

#### **CARE AND SERVICES PROGRAM**

**GOAL . . .** Provide meals, laundry, and facility maintenance to make the Home as comfortable and effective as possible.

**OBJECTIVES . . .** Provide nourishing and attractive meals, laundry service, and bi-weekly medical service when required.

Provide recreation, crafts, and hobbies.

Maintain the property and equipment in good repair and beautify and improve the grounds and facilities.

**ACHIEVEMENTS . . .** Installed donated fire-resistant draperies.

Increased production of ten-acre garden.

### *WARM SPRINGS STATE HOSPITAL*

#### **ADMINISTRATION PROGRAM**

**GOAL . . .** Provide comprehensive supervision and surveillance of all physical and operational functions, including budget, accounting, purchasing, personnel security, and maintenance of physical plant, to effectuate maximum efficiency concurrent with healthy morale among all categories of patients and employees.

**OBJECTIVE . . .** Establish a property control office to maintain control of inventory and procure all expendable and non-expendable properties.

**ACHIEVEMENT . . .** Reorganized office staff and combined the positions of business manager and personnel officer.

#### **CARE AND TREATMENT PROGRAM**

**GOAL . . .** Provide care and treatment for the mentally ill and for geriatric patients, and provide evaluation of mental conditions, upon request, of persons who are involved in criminal or other legal actions.

**OBJECTIVE . . .** Effectively administer all psychiatric and medical treatment required by a patient, and add impetus to speed the patients return to local community society.

**ACHIEVEMENT . . .** Improved patient care and treatment.

#### **GENERAL SERVICES AND PHYSICAL PLANT PROGRAM**

**GOAL . . .** Provide complete and uninterrupted food, laundry, maintenance, and fire protection services in order that the safety, treatment, and well-being of patients are insured.

**OBJECTIVE . . .** Improve all general services and physical plant condition to comply with Medicare, Medicaid, and license standards so there may be maximum progress in patient care and treatment.

**ACHIEVEMENTS . . .** Improved fire and safety conditions in patient-occupied buildings.

Initiated improved food distribution to buildings occupied by patients who cannot be fed in the central dining facility.

#### **COMMUNITY MENTAL HEALTH SERVICES PROGRAM**

**GOAL . . .** Efficiently operate clinics in Butte, Helena, and Great Falls.

Supervise and control the operations of three regional comprehensive mental health centers.

**OBJECTIVES . . .** Establish five complete comprehensive health regions.

Provide psychiatric treatment required by each patient as quickly as possible and as near as possible to the patient's home.

Provide, through comprehensive mental health centers, short-term, twenty-four-hour in-patient services; outpatient services; partial hospitalization; emergency twenty-four-hour services; and public education and information services.

**ACHIEVEMENT . . .** Extended statewide comprehensive mental health program.

#### **CANTEEN AND RECREATION HALL PROGRAM**

**GOAL . . .** Provide patients with two outlets in clean, modern, orderly settings to obtain snacks, coffee, fountain services, and sundry personal and seasonal items in company with relatives, visitors, and other patients on a non-profit basis.

**OBJECTIVE . . .** Encourage early return to community-society through basic therapeutic association with members of both sexes in a non-institutional setting.

### **ALCOHOLIC TREATMENT PROGRAM**

**GOAL . . .** Improve the treatment and rehabilitation program; provide education and information on alcohol abuse to Montana communities; establish local services for alcohol abuse treatment, after-care, and follow-up; and provide professional counselors for treatment and rehabilitation programs.

**OBJECTIVES . . .** Establish follow-up and aftercare programs in the communities for alcohol abusers.

Provide professional evaluation and treatment for alcohol abusers.

Recommend changes in admission procedures to enable alcohol abusers to seek early treatment and rehabilitation.

**ACHIEVEMENT . . .** Compiled written training program for alcoholism counselors.

### **DRUG TREATMENT PROGRAM**

**GOAL . . .** Develop a drug treatment program designed to help drug-dependent individuals establish a new life style that is free of the use of mood or mind-altering chemicals.

**OBJECTIVES . . .** Improve existing programs for treatment and rehabilitation of patients with drug dependence.

Initiate special programs of treatment and rehabilitation for involuntary admissions coming from the courts.

Initiate a program of professional training specifically focused on the problems and treatment methodologies of the drug abuser.

Develop new treatment techniques in the area of drug dependence.

Evaluate the effectiveness of an expanded treatment program for drug dependence and future planning by the Montana State Division of Mental Hygiene.

### **EDUCATION OF HANDICAPPED CHILDREN PROGRAM**

**GOAL . . .** Provide substantially normal education to handicapped children while they are under resident treatment.

**OBJECTIVE . . .** Establish a clearly defined educational program to be implemented by specially trained teachers using modern methods.

### **LICENSED PRACTICAL NURSES TRAINING PROGRAM**

**GOAL . . .** Provide an educational program for prospective and present employees of the institutions which will accomplish the following:

Educate employees in comprehensive practical nursing techniques including geriatric, medical-surgical, obstetric, and pediatric nursing, with increased emphasis on psychiatric nursing in order to better meet the needs of the institution.

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## DEPARTMENT OF INSTITUTIONS

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Enable employees to acquire the understanding, attitudes, and skills necessary to administer effective patient care, as dictated by patient needs, that are within the scope and limitations of practical nursing.

Enable employees to develop positive health ideals and an awareness of one's personal responsibility as a licensed practical nurse.

**OBJECTIVE . . .** Provide licensed practical nurses to the institutional system in order to facilitate improved patient care and the administration of medications by licensed personnel.

**ACHIEVEMENT . . .** Graduated first class of licensed practical nurses.

### COMMISSARY PROGRAM

**GOAL . . .** Offset the geographic dislocation from marketing centers for employees and their families.

**OBJECTIVE . . .** Sell food staples to employees at a break-even price.

### CLINIC-ANNEX FIRE DAMAGE PROGRAM

**GOAL . . .** Rebuild and renovate buildings damaged by fire in December, 1972.

**OBJECTIVES . . .** Provide interim lodging for patients forced to move when the annex burned.  
Provide medical care facilities to replace those damaged in the fire loss at the clinic.

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**DEPARTMENT OF INSTITUTIONS**

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**PROGRAM COST SUMMARY**

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**SUMMARY BY PROGRAM**FY 1973**Department of Institutions**

Board Program	S 2,921
Centralized Services Program	147,177
Reimbursement Program	102,300
Emergency Employment Act Program	225,448
Aftercare Program	380,824
	<u>858,670</u>

**Boulder River School and Hospital**

Administration Program	215,858
General Services and Physical Plant Program	1,213,992
Paramedical Program	195,761
Clinical Services Program	652,512
Nursing Services Program	1,697,842
Public Service Career Program	49,969
Canteen Program	16,531
Developmental Disability Determination Program	105,037
Title 45 Program	61,725
	<u>4,209,227</u>

**Board of Pardons**

Adult Probation and Parole Program	<u>303,586</u>
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**Center for the Aged**

Administration Program	50,194
Care and Treatment Program	124,684
General Services and Physical Plant Program	145,755
	<u>320,633</u>

**Montana Children's Center**

Administration Program	48,548
Counseling and Guidance Program	320,586
General Services and Physical Plant Program	296,325
Education Program	96,014
Capital Outlay Program	31,589
	<u>793,062</u>

**Montana Drug Center**

Butte Youth Service Center Program	82,285
Mental Health Program	154,035
Social Science Research Program	103,828
	<u>340,148</u>

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**DEPARTMENT OF INSTITUTIONS**

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**Eastmont Training Center**

Administration Program	28,034
Care and Custody Program	73,483
General Services and Physical Plant Program	31,393
Education and Rehabilitation Program	70,020
	<u>202,930</u>

**Galen State Hospital**

Administration Program	132,884
Care and Treatment Program	924,306
General Services and Physical Plant Program	1,019,149
	<u>2,076,339</u>

**Mountain View School**

Administration Program	62,214
Care and Custody Program	234,935
Education and Training Program	106,431
General Services and Physical Plant Program	161,323
	<u>564,903</u>

**Pine Hills School**

Administration Program	97,934
Care and Custody Program	332,871
General Services and Physical Plant Program	334,335
Education and Training Program	264,250
Farm Program	48,559
Clinical Services Program	142,873
	<u>1,220,822</u>

**Montana State Prison**

Administration Program	146,364
Care and Custody Program	1,443,668
General Services Program	562,273
Education Program	50,645
Ranch and Dairy Program	361,064
Bureau of Identification Program	49,317
Manpower Development and Training Program	145,933
License Plate Manufacture Program	24,727
	<u>2,783,991</u>

**Swan River Youth Forest Camp**

Administration Program	48,504
Counseling and Supervision Program	101,224
Education and Training Program	31,668
General Services Program	73,026
	<u>254,422</u>



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DEPARTMENT OF INSTITUTIONS

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**Veterans Home**

Administration Program	33,281
Care and Services Program	203,113
	<u>236,394</u>

**Warm Springs State Hospital**

Administration Program	268,410
Care and Treatment Program	4,052,033
General Services and Physical Plant Program	1,928,997
Community Mental Health Services Program	582,700
Canteen and Recreation Hall Program	131,749
Alcoholic Treatment Program	98,020
Drug Treatment Program	81,402
Education of Handicapped Children Program	9,645
Licensed Practical Nurses Training Program	39,691
Commissary Program	49,593
Clinic-Annex Fire Damage Program	342,298
	<u>7,584,538</u>

<b>Total</b>	<b><u><u>\$21,749,665</u></u></b>
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**SUMMARY BY CATEGORY**

Personal Services	\$16,488,569
Operating Expenses	4,437,511
Equipment	247,198
Livestock	900
	<u>21,174,178</u>
Total Operating Costs	
Capital Outlay	300,085
Grants	264,200
Benefits and Claims	11,202
	<u>21,749,665</u>
<b>Total</b>	<b><u><u>\$21,749,665</u></u></b>

**SUMMARY OF FUNDING**

General Fund	\$19,091,816
Earmarked Revenue Fund	133,635
Federal and Private Revenue Fund	1,822,124
Federal and Private Grant Clearance Fund	209,804
Bond Proceeds and Insurance Clearance Fund	341,405
Revolving Fund	149,489
Agency Fund	1,392
	<u>21,749,665</u>
<b>Total</b>	<b><u><u>\$21,749,665</u></u></b>



## DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

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### *PRINCIPAL GOAL*

*To assist communities and political subdivisions in land use planning, economic development, budgeting, accounting, and general fiscal matters; promote and coordinate programs to insure that all citizens will have equal rights and opportunities; promote and supervise all phases of aeronautics, including education, safety, and planning; coordinate and plan highway safety; set standards and prices for county printing and legal advertising; and act as liaison between federal, state, and local governments for greater efficiency and use of funds.*

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### *MAJOR ACCOMPLISHMENTS*

#### **EFFECTED REORGANIZATION**

The Department was reorganized by merging five agencies and creating a Centralized Services Division to assist all of the programs in efficient management of funds and materials.

#### **INCREASED COUNTY AND COMMUNITY PLANNING EFFORTS**

Twelve counties were assisted in establishing planning boards as compared with four in Fiscal Year 1972.

#### **REDUCED THE ACCIDENT RATE IN SPECIFIC AREAS**

Highway Traffic Safety planned, funded, and provided technical support to reduce the accident rate in specific locations with high accident rates. The goal was set at a 10 percent reduction, but a 21.3 percent accident rate reduction was achieved.

#### **IMPROVED AUDITING AND UNIFORM ACCOUNTING SYSTEMS**

An expanded "Audit Manual for Montana School Districts" was introduced to the audit staff and seminars were held on the new uniform accounting and reporting systems for towns at nine strategic locations throughout the State.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **AERONAUTICS DIVISION**

##### **ADMINISTRATION PROGRAM**

**GOAL . . .** Provide efficient administration of the Division's programs, represent the State on aviation matters, and furnish safe air transportation for the Governor and other State officials.

**OBJECTIVES . . .** Develop administrative processes incorporating the principles of long-range fiscal planning and performance indicators best suited to the aviation needs of the State.

Evaluate the Division's programs to insure that the goals and purposes of the State administration are reflected.

**ACHIEVEMENTS . . .** Distributed the cost of air transportation for the State more equitably and provided service more efficiently by establishing a central dispatching system.

Established an administrative process which allowed development of aviation education, smooth and coordinated operation of seminars, and refresher courses within the Safety and Compliance Program.

#### AIRPORT DEVELOPMENT PROGRAM

**GOAL . . .** Assist municipalities in development of systems of airports and facilities to adequately provide for the air transportation needs of the State.

**OBJECTIVES . . .** Provide technical assistance in engineering, planning, zoning, financing, and establishing eligibility for federal grants for airport improvement projects and airport master planning.

Provide a current State airport system plan indicating the aviation facility needs and priorities of Montana through 1992.

**ACHIEVEMENTS . . .** Provided technical assistance to thirty-four municipalities versus twenty-nine last fiscal year, enabling fourteen communities to become eligible and hence apply for federal airport development grants.

Aided five communities in obtaining preliminary engineering grants as part of the matching money required to receive federal planning grants.

#### AIRPORT OPERATIONS PROGRAM

**GOAL . . .** Operate and maintain the State-owned airports.

**OBJECTIVES . . .** Provide technical assistance for safety, maintenance, and security of all public airports.

Provide engineering services for planning, developing, improving, and constructing airports.

**ACHIEVEMENT . . .** Formulated and supervised the first FAA accredited, State-sponsored Crash Fire Rescue Training School.

#### NAVIGATIONAL AIDS PROGRAM

**GOAL . . .** Foster and develop air navigation facilities for the safety and reliability of aviation in Montana.

**OBJECTIVE . . .** Plan, install, operate, and maintain navigational and landing aids.

**ACHIEVEMENT . . .** Provide technical assistance insuring the safety, maintenance, and security of all public hospital heliports.

#### SAFETY AND COMPLIANCE PROGRAM

**GOAL . . .** Aid in preventing aircraft accidents through the use of educational training and refresher courses, and by proper enforcement of safety regulations.

**OBJECTIVES . . .** Register all resident pilots and aircraft operating in the State.

Register all Commercial Air Operators and insure their compliance with insurance requirements.

Maintain current search and rescue procedures.

Maintain standards in curricula and quality of instruction at Veterans' Administration approved flight schools.

#### **AVIATION AND SPACE EDUCATION PROGRAM**

**GOAL . . .** Foster a greater understanding and appreciation of the many economic, educational, scientific, and social implications of today's aviation and space activities.

**OBJECTIVES . . .** Increase community awareness of the myriad of academic, commercial, career, and recreational opportunities brought about by recent advances in aeronautics and astronautics.

Assist educators in developing academically viable high school aerospace elective courses and in drafting recommended secondary aerospace education teacher certification standards.

Provide in-service teacher training and/or consultation in the development and implementation of aerospace units of study in classrooms.

Encourage the State's university system to investigate the feasibility of creating a major area of study in aerospace.

**ACHIEVEMENTS . . .** Awarded ten-hour flight training scholarships to outstanding students from eight high schools and one vocational training center.

Coordinated eight Superintendent of Public Instruction-approved elective secondary aerospace studies programs.

#### **CAPITAL OUTLAY PROGRAM**

**GOAL . . .** Purchase equipment for the State required by Federal Aviation Administration regulations.

**OBJECTIVE . . .** Purchase equipment for the State as required by Federal Aviation Administration regulations.

#### **CENTRALIZED SERVICES DIVISION**

##### **CENTRALIZED SERVICES PROGRAM**

**GOAL . . .** Provide the necessary support to the other divisions for efficient management of funds and materials.

**OBJECTIVES . . .** Provide leadership and policy direction to the entire department.

Provide efficient accounting, budgeting, purchasing, personnel, payroll, and other services.

**ACHIEVEMENTS . . .** Established a bureau of three skilled persons to handle written communications for most of the department, resulting in the need for fewer typists-secretaries, more standardized professional handling of paperwork, and speedy out-flow of work.

Established the Division in accordance with the above goal and objectives.

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## DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

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Developed job classification records and began an Affirmative Action Program for equal employment opportunities within the entire Department.

Established a contingency fund for travel claims to aid personnel.

### *ECONOMIC OPPORTUNITY DIVISION*

#### **ECONOMIC OPPORTUNITY PROGRAM**

**GOAL . . .** Assist Community action agencies in developing social action projects and assist low-income/minority groups to achieve social and economic independence, equality, and opportunity.

**OBJECTIVES . . .** Strengthen low-income and minority self-help organizations.

Maximize citizen participation in State and local governments.

Develop career opportunities for low-income and minority citizens.

**ACHIEVEMENTS . . .** Provided technical assistance and one staff member part-time for six months to the Community Action Program of Billings and Yellowstone County to create a local housing authority.

Assisted low-income and minority groups to develop a proposed State Advisory Council on Poverty, providing a way for low-income and minority groups to review governmental programs, goals, and objectives that would affect the lives of the poor.

Developed, with community college representatives, alternative training programs for the certification of disadvantaged employees of Community Action agencies.

### *HIGHWAY TRAFFIC SAFETY DIVISION*

#### **HIGHWAY TRAFFIC SAFETY PROGRAM**

**GOAL . . .** Create a traffic safety program capable of reducing traffic deaths, injuries, and property losses.

**OBJECTIVE . . .** Reduce the fatal accident rate from 6.5 accidents per hundred million vehicle miles to 4.0 within the next four years.

**ACHIEVEMENTS . . .** Planned, funded, and provided technical support for a special traffic law enforcement unit to utilize scientific management techniques within high accident locations selected through computer analysis on the Federal Aid System with results as follows:

Reduced accident rate in these areas by 21.3 percent; 11.3 percent more than the proposed goal.

Reduced accident severity rate by 24.7 percent.

Received a \$50 return in the reduction of economic loss to the general public for each tax dollar expended on the enforcement unit; double the anticipated return.

Purchased training film kits for driver education classes in schools.

Purchased six ambulances for communities.

Secured a \$16,600 federal contract to provide research data on fatal accidents.

#### *MUNICIPAL REGULATION DIVISION*

##### **EXAMINATION PROGRAM**

**GOAL . . .** Audit the financial records of political subdivisions to avert misuse, waste, inefficiency, and embezzlement of public funds.

**OBJECTIVES . . .** Begin performance and operational auditing to include evaluations of administrative performance and program accomplishments as well as more traditional audit areas.

Improve coordination and communication with various federal audit agencies to improve audit performance, better follow federal guidelines, and reduce duplication of audit effort with regard to federal projects and programs.

**ACHIEVEMENTS . . .** Introduced an expanded "Audit Manual for Montana School Districts" which included an internal control questionnaire and section for various federal programs.

Introduced operational auditing techniques in several special audits.

Held meetings with federal and State officials in charge of various federal programs to coordinate and improve audit performance in these areas and implemented statistical sampling techniques to determine ESEA Title I projects to be audited, saving many man hours and reducing travel costs while enabling the Division to meet federal audit guidelines.

##### **LOCAL ACCOUNTING ASSISTANCE PROGRAM**

**GOAL . . .** Assist cities, counties, and towns in establishing financial and budgetary systems consistent with the recommendations of the National Committee on Governmental Accounting and in compliance with Montana statutes.

**OBJECTIVE . . .** Develop and implement a progressive, uniform accounting and reporting system for cities, counties, and towns.

**ACHIEVEMENT . . .** Developed an outline of step-by-step procedures for implementation of the uniform accounting and reporting system.

#### *PLANNING AND ECONOMIC DEVELOPMENT DIVISION*

##### **ADMINISTRATION PROGRAM**

**GOAL . . .** Provide the internal support, supervision, and external coordination necessary for an effective and productive agency of government.

**OBJECTIVES . . .** Perform decision-making and policy interpretation functions consistent with the welfare of the State.

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## DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

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Insure that legislatively-charged duties and responsibilities are carried out within the availability of Division resources.

Implement gubernatorially designated activities in federal, State, and local programs and effect coordination with other State agencies in these activities.

**ACHIEVEMENTS . . .** Efficiently transferred and merged administrative activities into the Department of Intergovernmental Relations established under the Executive Reorganization Act.

Diversified and developed professional staff despite difficulties in matching salary levels for similar positions in other states and the federal government.

Expanded and strengthened training and development programs for Division personnel.

### RESEARCH PROGRAM

**GOAL . . .** Provide objective research and analysis of information to the Division, the public, other governmental agencies, and industrial prospects within and outside the State.

**OBJECTIVES . . .** Prepare reports and information for Department and public distribution, such as social and economic characteristics of the State and its regions, impacts of resource development projects, and updated sections of the Montana Data Book.

Compile data and reports either singly or cooperatively to assess various economic and social impacts, such as wood products and coal development.

**ACHIEVEMENTS . . .** Compiled information files on social and economic data for eastern Montana land use State and local taxes under conditions of alternative coal use; characteristics of coal-using processes and alternative energy sources; and planning proposals and impact statements of prospective coal users.

Provided assistance in obtaining a reconsideration by the legislature of State membership in the Western Interstate Nuclear Compact, and later furnished representation, through appointment by the Governor, to the organization's board.

Provided chairmanship of the Evaluation Committee, Montana Vocational Education Advisory Council, which prepared what was regarded by the National Council as one of the two best State evaluation reports in the Nation.

### INFORMATION SYSTEMS PROGRAM

**GOAL . . .** Supply informational needs of the Department, Legislature, State and local governments, federal agencies, industry, and citizens of Montana.

**OBJECTIVES . . .** Provide statistical data from census summary tapes in tabular and map forms.

Provide automation of the Social Security Administration/Department of Commerce migration data file and provide output for analysis of migration data.

Serve requests for statistical information more efficiently by indexing, abstracting, and coding governmental and other references, and maintain a set of current legislative documents.

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## DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

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Upgrade and operate automated internal administrative systems for personnel, facilities, and project accounting to serve the Department.

Develop land use planning, management, analytical, and mapping tools for State and local agencies.

Strengthen liaison with Earth Resources Technological Satellite (ERTS) and Skylab programs and develop techniques of data use for State and local planning and mapping .

**ACHIEVEMENTS . . .** Provided maps and population data to the Montana Reapportionment Commission, most Montana counties, and to both political parties for development and evaluation of legislative boundaries.

Completed a survey of all Montana manufacturers and wrote, edited, and sent to the printer the 1973-74 edition of the new directory.

Completed an economic impact study of the American Smelting and Refining facility in East Helena using the newly developed REIS data files of the U.S. Department of Commerce which is one of the first economic impact studies prepared by other than the federal government using the two digit, non-suppressed data files.

### COMMUNITY DEVELOPMENT PROGRAM

**GOAL . . .** Increase planning and management capabilities of State and local government through provision of professional, technical, and financial assistance.

**OBJECTIVES . . .** Identify and analyze community problems and opportunities and submit recommendations to the executive and legislative branches of State government.

Provide the executive and legislative branches of State government recommendations for carrying out the responsibility of State government in land use planning and regulation.

Assist the executive and legislative branches by reviewing, coordinating, monitoring, and reporting the status of federally assisted activities in Montana in accordance with gubernatorial directives and Office of Management and Budget Circulars A-95 and A-98.

Assist Montana's two Model Cities in developing and operating their programs and assist other communities by transferring to them successful Model Cities programs and techniques.

Provide direct technical assistance to all Montana municipalities and counties in regard to utilization and reporting of Federal General Revenue Sharing funds.

Provide assistance to county government and citizen groups in an effort to establish county planning boards throughout the State.

**ACHIEVEMENTS . . .** Created twelve county planning boards and initiated eight more during Fiscal Year 1973, compared with four in Fiscal Year 1972; coordinated distribution of federal, State, and other public agency funds for local planning and management and for statewide planning; awarded planning and management grants to five cities, four counties, three Indian reservations, and one regional planning association.

Completed a study of subdivision activity in Ravalli County over a ten-year period to document the need for a more effective subdivision enabling act and drafted the "Montana Subdivision and Platting Act", which was enacted by the Forty-Third Legislative Assembly.



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## DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

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Reviewed and commented on project proposals valued at approximately \$120 million and processed 140 environmental impact statements generated by State and federal agencies.

### **ECONOMIC DEVELOPMENT PROGRAM**

**GOAL . . .** Assist existing State industry in expanding and seek new industry compatible to Montana that can grow and prosper within the State.

**OBJECTIVES . . .** Provide potential investors in Montana economic data, site locations, applicable laws and regulations, market surveys, sources of supply and financing for development of potential business operations.

Encourage and aid formation of local and regional economic development efforts by working with local and regional officials, informing citizens of the value of economic development, aiding communities to develop facilities attractive to investment, and providing manpower assistance.

Develop greater cooperation among State agencies in promoting economic development.

Coordinate programs with the Center for Industrial Development and other development organizations, public and private, to avoid duplication and maximize effectiveness in overall development efforts in Montana.

**ACHIEVEMENTS . . .** Maintained an active role in development of Gregson Hot Springs and rendered assistance to American Smelting and Refining in an effort to seek positive ways to meet air pollution regulations.

Assisted more than fifty Montana companies on a routine basis by providing technical information on varied subjects such as financing, raw materials, marketing, government regulations, and other business expansion questions.

Contacted 150 industrial firms and provided specific information about Montana.

Toured seventeen industrial prospects through Montana to evaluate opportunities in the State.

### **COUNTY PRINTING BOARD PROGRAM**

**GOAL . . .** Set prices for county printing and legal advertising.

**OBJECTIVE . . .** Establish fair rates.

### **OLD WEST REGIONAL COMMISSION PROGRAM**

**GOAL . . .** Prepare necessary research and information plan for coordination with the other states and development of a regional plan.

**OBJECTIVE . . .** Provide goals and objectives for the Commission, describe the State's economy, and conduct an appraisal of economic development potentials.

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DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

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PROGRAM COST SUMMARY

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SUMMARY BY PROGRAM

Department of Intergovernmental Relations	<u>FY 1973</u>
<b>Aeronautics Division</b>	
Administration Program	\$ 164,039
Airport Development Program	191,129
Airport Operations Program	100,249
Navigational Aids Program	49,660
Safety and Compliance Program	39,043
Aviation and Space Education Program	16,069
Capital Outlay Program	48,272
	<u>608,461</u>
<b>Centralized Services Division</b>	
Centralized Services Program	<u>199,881</u>
<b>Economic Opportunity Division</b>	
Economic Opportunity Program	<u>449,296</u>
<b>Highway Traffic Safety Division</b>	
Highway Traffic Safety Program	<u>797,461</u>
<b>Municipal Regulation Division</b>	
Examination Program	290,167
Local Accounting Assistance Program	42,154
	<u>332,321</u>
<b>Planning and Economic Development Division</b>	
Administration Program	69,329
Research Program	57,766
Information Systems Program	96,199
Community Development Program	769,026
Economic Development Program	89,706
	<u>1,082,026</u>
<b>County Printing Board Program</b>	<u>381</u>
<b>Old West Regional Commission Program</b>	<u>16,805</u>
<b>Total</b>	<u>\$ 3,486,632</u>

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DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

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SUMMARY BY CATEGORY

	<u>FY 1973</u>
Personal Services	\$ 1,243,880
Operating Expenses	909,330
Equipment	<u>73,793</u>
Total Operating Costs	2,227,003
Capital Outlay	49,386
Benefits and Claims	<u>1,210,243</u>
Total	<u>\$ 3,486,632</u>

SUMMARY OF FUNDING

General Fund	\$ 655,292
Earmarked Revenue Fund	560,066
Federal and Private Revenue Fund	1,201,150
Federal and Private Grant Clearance Fund	1,067,940
Revolving Fund	<u>2,184</u>
Total	<u>\$ 3,486,632</u>



## DEPARTMENT OF JUSTICE

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### *PRINCIPAL GOAL*

*To represent the public interest in legal matters, both civil and criminal, and protect Montana citizens through the execution of specific programs designed for public safety.*

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### *MAJOR ACCOMPLISHMENTS*

#### **ESTABLISHED THE STATE ACCIDENT PREVENTION UNIT**

Special five-man, five-car teams have been used for concentrated selective traffic enforcement in areas with historically high accident rates. This team effort, coupled with major roadblocks throughout the State during holidays, has had a significant impact in reducing highway deaths. The death rate per 100 million miles travelled for the first half of 1973 was 5.1 as compared to 7.1 for the first half of 1972, a decrease of twenty-eight percent.

#### **IMPLEMENTED REORGANIZATION**

The establishment of the Department of Justice under the Executive Reorganization Act has brought together formerly scattered State agencies concerned with law enforcement, providing a more effective, efficient department with planned goals under centralized administrative direction. A Central Service Division was instituted to administer budgetary and fiscal matters.

#### **ADDED SEVEN NEW STATIONS TO TELECOMMUNICATIONS NETWORK**

Seven new stations were added to the existing teletypewriter communications system, including three from out-of-state. By making Montana eligible for interstate rates, the expansion was obtained at essentially no increase in operational costs.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **LEGAL SERVICES DIVISION**

##### **LEGAL SERVICES PROGRAM**

**GOAL . . .**Provide legal services for State officers and agencies, and represent the State in criminal appellate cases.

**OBJECTIVE . . .**Provide expert legal representation to the State and its agencies.

**ACHIEVEMENTS . . .**Successfully defended the validity of the election implementing the new constitution through litigation presented at the Montana Supreme Court, the United States District Court, and the United States Supreme Court.

Initiated legal action to secure release of impounded federal funds due the State.

Received a court-approved settlement of \$237,000 from federal district court in a class action suit initiated in 1969 on behalf of Montana consumers overcharged for antibiotics.

Provided legal representation and advice to various State agencies in fifty-eight civil cases, fifty-three criminal cases on appeal to the Montana Supreme Court, and eleven habeas corpus actions.

#### **ESCHEATED ESTATES PROGRAM**

**GOAL . . .** Represent the State in cases involving money and property escheating to the State.

**OBJECTIVE . . .** Protect the State's interest in money and property of deceased persons who have no legal heirs or have foreign heirs in countries with no reciprocal agreements with the United States.

**ACHIEVEMENT . . .** Deposited \$167,417 in the Common School Fund from monies collected in Fiscal Year 1973, more than double the amount collected in Fiscal Year 1972.

#### **HIGHWAY PATROL BUREAU**

##### **PATROL OPERATIONS PROGRAM**

**GOAL . . .** Provide general administration of department finances and logistics, and supervision of personnel.

**OBJECTIVE . . .** Plan, coordinate, and direct the efforts of the Highway Patrol to improve services to the citizens of the State.

**ACHIEVEMENT . . .** Conducted public education programs in defensive driving and school bus driving.

##### **DRIVER LICENSING PROGRAM**

**GOAL . . .** Foster driver safety by assuring that only qualified drivers are allowed to operate motor vehicles on Montana roads.

**OBJECTIVES . . .** Examine new driver applicants and individuals experiencing driving difficulties  
Maintain a complete records system with each driver's history.  
Issue renewal licenses based on proven driving ability.

**ACHIEVEMENT . . .** Increased programs in driver correction through Driver Improvement Courses.

##### **FIELD SERVICES PROGRAM**

**GOAL . . .** Move traffic on Montana highways as quickly and safely as possible through regulation and supervision of vehicular traffic.

**OBJECTIVE . . .** Provide enforcement of commercial vehicle regulations, traffic patrol, accident investigation, mercy details, auto theft investigation, rescue details, subpoena service, vehicle inspection, livestock inspection, and traffic law enforcement.

**ACHIEVEMENT . . .** Increased personal contact with the motoring public through education and enforcement.

## **COMMERCIAL VEHICLE REGULATION PROGRAM**

**GOAL . . .** Protect the public's investment in the highway system and safeguard highway users by inspection and control of commercial vehicles.

**OBJECTIVE . . .** Insure compliance with laws regulating commercial vehicle operations through enforcement of weight limit regulations, inspections, registrations, and fee collections.

**ACHIEVEMENT . . .** Aided in the collection of fees related to commercial vehicle regulation and in the registration of commercial vehicles engaged in seasonal agricultural operations.

## ***REGISTRAR OF MOTOR VEHICLES BUREAU***

### **VEHICLE REGISTRATION PROGRAM**

**GOAL . . .** Provide a method to deter automobile thefts and to apprehend thieves by identifying ownership through registration.

**OBJECTIVES . . .** Efficiently register and maintain records of motor vehicles and trailers in the State.

Develop centralized titling, registration, and licensing of motor vehicles through automated data processing.

**ACHIEVEMENTS . . .** Assumed from county treasurers the writing of approximately one thousand letters per month to lienholders; this additional duty was accomplished with no additional personnel.

Initiated feasibility study for converting office functions from manual operations to automated data processing.

## ***INVESTIGATION, COMMUNICATION, AND IDENTIFICATION DIVISION***

### **ADMINISTRATION PROGRAM**

**GOAL . . .** Develop administrative procedures and policies for personnel activities, insure that the efforts of the various bureaus are performing in the best interest of the public's safety and welfare, and provide adequate administrative services.

**OBJECTIVE . . .** Provide administrative assistance to the other programs in the Division through automating communication procedures, updating and maintaining fingerprint files, adopting regulatory measures regarding fire prevention, and increasing the services of the State Crime Laboratory.

### **CRIMINAL INVESTIGATION PROGRAM**

**GOAL . . .** Assist cities, counties, and State and federal law enforcement agencies upon request in the investigation of felonies committed in the State and assist law enforcement training programs within the State.

**OBJECTIVE . . .** Provide investigative and laboratory support to law enforcement agencies throughout the State.

**ACHIEVEMENT . . .** Achieved a threefold workload increase in the science laboratory with only the addition of a part-time chemist.

#### **LAW ENFORCEMENT TELETYPEWRITER COMMUNICATIONS SYSTEM PROGRAM**

**GOAL . . .** Provide a coordinated teletypewriter communications system linking federal, State, county, and city law enforcement agencies.

**OBJECTIVES . . .** Expand utilization of the current system.

Provide additional training for users.

Obtain high-speed computer interface with the national system to increase the effectiveness of the service to Montana's law enforcement agencies.

**ACHIEVEMENTS . . .** Added seven new stations to the existing system including three from out-of-state; by making Montana eligible for interstate rates, the expansion was obtained at no increase in operational costs.

Conducted statewide training session on the new, automated teletype system.

Introduced call-in dictation to provide law enforcement agencies a day and night dictating service.

#### **LAW ENFORCEMENT ACADEMY PROGRAM**

**GOAL . . .** Enhance and improve the image and profession of law enforcement in Montana through education and training.

**OBJECTIVES . . .** Provide high quality training and education to law enforcement personnel.

Develop and obtain modern, effective training aids and equipment to improve quality of instruction

Operate the Academy in an economic, efficient, and quality-controlled environment.

**ACHIEVEMENTS . . .** Awarded 5.8 percent more degrees than in Fiscal Year 1972.

Expanded and upgraded the film library for Academy, civic group, and school use.

Hosted the Montana Highway Patrol Recruit School for the first time, reducing costs by utilizing departmental facilities.

Introduced a special training session designed expressly for Forest Service law enforcement personnel.

#### **FIRE MARSHAL PROGRAM**

**GOAL . . .** Upgrade fire safety within the State and reduce loss of life and property.

**OBJECTIVES . . .** Improve the quality of fire-loss information reporting through better communication and training.

Improve the information retrieval system to better identify problem areas and formulate plans to correct these areas.

Suggest legislative action for control of fireworks.

Promulgate regulations for better control of flammable liquids.

Train fire service and law enforcement personnel in arson detection and investigation.

**ACHIEVEMENTS . . .** Supported legislation that requires all fire insurance adjusters, fire chiefs, and sheriffs to report fires in which they are involved to the State Fire Marshal.

Continued and improved fire prevention education of the general public.

Improved investigative capabilities through expansion of the part-time special deputy staff, a unit comprised of paid city fire prevention personnel selected for additional training.

#### **CRIMINAL IDENTIFICATION PROGRAM**

**GOAL . . .** Maintain, update, and distribute upon request pertinent information on all persons convicted of felonies in the State to law enforcement agencies throughout the State and Nation.

**OBJECTIVES . . .** Add a court-certified latent fingerprint expert to the staff to supervise future record updating.

Purge and microfilm inactive and outdated fingerprint records from the files.

Decrease the per copy cost to the program of the monthly information bulletin.

**ACHIEVEMENTS . . .** Relocated and reorganized the program from its previous association with the State Prison.

Modified fingerprint cards to be compatible with FBI-NCIC standards and codes.

Expanded service to the law enforcement community by adding an intelligence file.

#### **LAW ENFORCEMENT ADVISORY COUNCIL PROGRAM**

**GOAL . . .** Assist the Attorney General in adopting law enforcement programs to promote the safety and welfare of the general public, and perform such other activities as may be necessary to comply with federal funding requirements.

**OBJECTIVE . . .** Act in an advisory capacity by informing the Attorney General in all matters affecting federal, State, county, and city law enforcement agencies in criminal investigations, communications, and identification.

**ACHIEVEMENT . . .** Appointed a council whose membership represents a wide spectrum of law enforcement agencies and other professionals who are leaders in their respective fields.

#### **CENTRAL SERVICES DIVISION**

##### **ADMINISTRATION PROGRAM**

**GOAL . . .** Provide administrative support to the Department in an efficient, economical, and effective manner.

**OBJECTIVES . . .** Provide budgetary and fiscal guidance and control in accordance with Department policy and philosophy.

Develop interdepartmental management procedures.



Review all requisitions, travel vouchers, and change of employment and salary status requests.

Act as a liaison between the Department of Justice and the Department of Administration on fiscal matters.

**ACHIEVEMENT** . . . Integrated budget and fiscal control procedures for the various programs to improve administration of the Department.

#### **CRIME CONTROL DIVISION**

##### **CRIME CONTROL COMMISSION PROGRAM**

**GOAL** . . . Provide effective assistance to law enforcement agencies in an effort to reduce the State's crime rate.

**OBJECTIVES** . . . Develop and adopt an annual statewide comprehensive plan for law enforcement based upon an evaluation of State and local problems.

Provide comprehensive technical assistance to the criminal justice system by employing a professional staff having the necessary expertise to analyze and evaluate the operations of the police, the courts, the correctional, and the juvenile systems.

**ACHIEVEMENTS** . . . Prepared and implemented the fifth annual comprehensive law enforcement plan, which resulted in federal grants of \$1,780,000 to State and local government for the improvement of law enforcement.

Generated approximately \$548,000 in planning funds at a 90/10 matching ratio to provide State and local law enforcement agencies professional and comprehensive planning services.

##### **ACTION GRANT PROGRAM**

**GOAL** . . . Reduce crime by providing financial and technical assistance to the criminal justice system.

**OBJECTIVES** . . . Make grant awards based on community needs.

Encourage the use of matching funds by local government in preparation for the phasing out of federal funding.

**ACHIEVEMENT** . . . Collected and distributed \$1,780,000 in grant funds.

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**DEPARTMENT OF JUSTICE**

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**PROGRAM COST SUMMARY****SUMMARY BY PROGRAM**

<b>Department of Justice</b>	<b><u>FY 1973</u></b>
<b>Legal Services Division</b>	
Legal Services Program	\$ 230,614
Escheated Estates Program	14,518
	<u>245,132</u>
<b>Highway Patrol Bureau</b>	
Patrol Operations Program	336,913
Driver Licensing Program	772,678
Field Services Program	2,360,345
Commercial Vehicle Regulation Program	215,487
	<u>3,685,423</u>
<b>Registrar of Motor Vehicles Bureau</b>	
Vehicle Registration Program	<u>561,927</u>
<b>Investigation, Communication, and Identification Division</b>	
Administration Program	7,237
Criminal Investigation Program	89,796
Law Enforcement Teletypewriter Communications System	263,536
Law Enforcement Academy Program	183,679
Fire Marshal Program	95,173
Criminal Identification Program	4,381
Law Enforcement Advisory Council Program	868
	<u>644,670</u>
<b>Central Services Division</b>	
Administration Program	<u>32,268</u>
<b>Crime Control Division</b>	
Crime Control Commission Program	532,270
Action Grant Program	1,927,351
	<u>2,459,621</u>
<b>Total</b>	<u><u>\$ 7,629,041</u></u>

**SUMMARY BY OBJECT**

Personal Services	\$ 3,674,936
Operating Expenses	1,623,477
Equipment	402,333
Total Operating Costs	<u>5,700,746</u>
Capital Outlay	942
Grants	1,927,353
<b>Total</b>	<u><u>\$ 7,629,041</u></u>

**SUMMARY OF FUNDING**

General Fund	\$ 2,120,954
Earmarked Revenue Fund	2,643,555
Federal and Private Revenue Fund	1,031,706
Federal and Private Grant Clearance Fund	1,787,353
Revolving Fund	45,473
<b>Total</b>	<u><u>\$ 7,629,041</u></u>



## DEPARTMENT OF LABOR AND INDUSTRY

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### *PRINCIPAL GOAL*

*To administer all labor-related functions and protect the rights of the workers of Montana by insuring that fair, just, and safe labor practices are upheld by Montana employers.*

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### *MAJOR ACCOMPLISHMENTS*

#### **RECOVERED DISPUTED WAGES FOR MONTANA WORKERS**

The Labor Standards Division recovered \$62,980 for 249 wage claims filed; additionally, \$96,630 was recovered for violations of The Wage and Hour Law in 261 cases.

#### **INCREASED THE NUMBER OF JOB PLACEMENTS AND JOB LISTINGS**

Job placements of industrial and agricultural workers increased by 4,972 and an increase of 7,636 industrial job openings was made.

#### **SPONSORED SUCCESSFUL LEGISLATION**

The Advisory Council on Workmen's Compensation sponsored twenty-five bills concerned with recommendations of the National Committee on Workmen's Compensation of which twenty-four became law.

#### **ESTABLISHED THE MONTANA STATE DEVELOPMENTAL PLAN FOR OCCUPATIONAL SAFETY AND HEALTH**

The Montana State Developmental Plan for Occupational Safety and Health was one of the first plans approved by the U.S. Department of Labor. The plan was developed with a \$90,246 federal grant administered by the Department.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **LABOR STANDARDS DIVISION**

##### **LABOR ADMINISTRATION PROGRAM**

**GOAL . . .** Protect the worker and improve labor conditions and labor relations in the State by providing efficient service to employers and employees.

**OBJECTIVES . . .** Supervise enforcement of the Minimum Wage and Hour, Child Labor, and Equal Employment labor laws.

Investigate all violations of labor laws.

Supervise licensing of private employment agencies.

**ACHIEVEMENTS . . .** Recovered disputed wages of Montana workers.

Recovered wages in violation of the Wage and Hour Law.

##### **APPRENTICESHIP COUNCIL PROGRAM**

**GOAL . . .** Provide apprenticeship and training programs of mutual benefit to the worker and employer wherein the worker can learn a trade or increase his employment skills.

**OBJECTIVES . . .** Promote apprenticeship training programs with the voluntary participation of employers and employees.

Register and maintain a file on all apprentices and trainees.

#### *EMPLOYMENT SECURITY DIVISION*

#### **UNEMPLOYMENT INSURANCE AND EMPLOYMENT SERVICE PROGRAM**

**GOAL . . .** Reduce unemployment and underemployment to the lowest possible level by placing jobseekers in jobs which provide a decent standard of living and an opportunity to achieve maximum potential, and provide unemployment insurance income maintenance to regular members of the labor force whose employment is involuntarily interrupted.

**OBJECTIVES . . .** Recruit, select, and refer available workers to job opportunities provided by employers.

Provide job counseling and testing of job seekers.

Provide occupational analyses and related industrial services to employers to match workers with jobs.

Aid the economic security of individuals and communities by the payment of unemployment insurance benefits to jobless workers who have earned protection under the Unemployment Insurance Act.

**ACHIEVEMENTS . . .** Increased the number of industrial and agricultural job placements.

Increased the number of industrial job openings obtained.

#### **JOB CORPS PROGRAM**

**GOAL . . .** Provide education and training to disadvantaged youth sixteen through twenty-two years of age at federally operated training centers.

**OBJECTIVE . . .** Recruit and screen interested applicants in accordance with Job Corps admission criteria and recommend individuals to the Corps.

#### **MANPOWER DEVELOPMENT AND TRAINING PROGRAM**

**GOAL . . .** Provide classroom occupational training and related supportive services for eligible unemployed or underemployed disadvantaged workers and veterans.

**OBJECTIVES . . .** Determine the needs of Montana's labor market and the vocational training needs of the individuals to be served.

Provide counseling, testing, and selection of applicants; pay training allowances, subsistence, and transportation to trainees; and coordinate job development, placement, and follow-up services.

#### **CONCENTRATED EMPLOYMENT PROGRAM**

**GOAL . . .** Concentrate public and private resources in a coordinated and comprehensive manpower program to promote job opportunities for the unemployed and underemployed in selected economically distressed areas.

**OBJECTIVES . . .** Develop appropriate mechanisms for mobilizing and actively involving the business and labor community and the public in the planning and implementation of concentrated employment.

Expand and improve current manpower and training programs.

#### **WORK INCENTIVE (WIN) PROGRAM**

**GOAL . . .** Move men, women, and out-of-school youth sixteen or older who are recipients under the Aid to Families with Dependent Children (AFDC) programs from the welfare rolls into meaningful, permanent, productive employment through placement services, training, and related social services.

**OBJECTIVES . . .** Provide placement or on-the-job training and follow-through supportive services for the job-ready; offer work orientation, basic education, skill training, work experience, and follow-through supportive services to improve employability for individuals who lack job readiness; and place in special work projects individuals not ready for employability development.

Provide supportive social services including day care for children; medical, legal, and homemaking services; and aid with family problems.

#### **JOB OPPORTUNITIES IN THE BUSINESS SECTOR (JOBS) PROGRAM**

**GOAL . . .** Stimulate private industry's interest in hiring, training, and retaining the disadvantaged worker through on-the-job training.

**OBJECTIVE . . .** Provide meaningful entry jobs and upgrading of skill levels for Montana's disadvantaged by providing on-the-job training, counseling, job-related education, and related services.

#### **PUBLIC EMPLOYMENT PROGRAM**

**GOAL . . .** Make financial assistance available to public employers for transitional public service jobs for unemployed and underemployed persons in times of high unemployment.

**OBJECTIVES . . .** Emphasize the transitional nature of certain jobs and encourage participants to move into regular employment as soon as possible.

Emphasize the enrollment of special veterans and Viet Nam era veterans.

**ACHIEVEMENT . . .** Attained a participant rate of approximately forty percent for special veterans and Viet Nam era veterans.

#### **WORKMEN'S COMPENSATION DIVISION**

##### **BOARD PROGRAM**

**GOAL . . .** Assure that Montana employers under the Workmen's Compensation Act, regardless of plan, receive all benefits for their employees which are promised under the Act, and maintain strict compliance by all employers engaged in hazardous employments throughout the State.

**OBJECTIVES . . .** Assure injured workmen prompt adjudication of their claims for medical and compensation payments.

Provide safety engineering services for all hazardous industries to reduce accident frequency and severity.

Collect, evaluate, and disseminate accident data to aid in the reduction of preventable accidents.

**ACHIEVEMENTS . . .** Sponsored twenty-four successful pieces of legislation which brought Montana in line with recommendations of the National Committee on Workmen's Compensation. Established the Montana State Developmental Plan for Occupational Safety and Health.

#### **STATE INSURANCE FUND PROGRAM**

**GOAL . . .** Reduce the number of industrial accidents and provide an insurance plan of optimum coverage and benefits.

**OBJECTIVES . . .** Classify and underwrite all risks which elect to be bound under Plan III of the Workmen's Compensation Act.

Collect all premium and assessment monies due from the various employers pursuant to coverage under the Plan.

Provide safety engineering services to all employers covered under the Plan.

Reduce time lag between date of injury and receipt of the indemnity payment by the claimant.

#### **SILICOSIS PROGRAM**

**GOAL . . .** Provide monthly benefit payments to Montanans who are totally disabled and barred from gainful employment because of silicosis.

**OBJECTIVES . . .** Continue effective medical screening of applicants in the determination of silicosis disability.

Provide for periodic checks of recipients for the purpose of income qualification.

#### **OCCUPATIONAL SAFETY AND HEALTH ACT (OSHA) SAFETY PROGRAM**

**GOAL . . .** Inform employers, employees, and the general public of the capabilities and responsibilities of the Occupational Safety and Health Act as it was adopted under the Montana Safety Act of 1969.

**OBJECTIVES . . .** Improve the awareness, understanding, and acceptance of the Occupational Safety and Health Act in Montana.

#### **OSHA STATISTICS PROGRAM**

**GOAL . . .** Develop specific data that will allow the State to evaluate its inspection compliance and standard-making capabilities and determine the additional resources necessary to meet the criteria required for including the State in a federal cooperation program.

**OBJECTIVE . .** Develop State occupational injury and illness statistics.

**OSHA OCCUPATIONAL HEALTH PROGRAM**

**GOAL . . .** Update State standards to better cover and enforce safety and health rules and regulations in Montana industry.

**OBJECTIVE . . .** Adopt federal occupational safety and health standards as Montana standards.

**OSHA MINING HEALTH AND SAFETY PROGRAM**

**GOAL . . .** Improve the safety and health conditions of coal miners in Montana through improved training, obtain suitable safety equipment to carry out a training program, and adopt appropriate federal standards for coal mining as Montana standards.

**OBJECTIVE . . .** Inaugurate training courses at mining sites in cooperation with educational institutions and educate coal miners in safety and operational aspects of the industry.

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**DEPARTMENT OF LABOR AND INDUSTRY**

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**PROGRAM COST SUMMARY**

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**SUMMARY BY PROGRAM**

Department of Labor and Industry	<u>FY 1973</u>
<b>Labor Standards Division</b>	
Labor Administration Program	\$ 136,323
Apprenticeship Council Program	32,812
	<u>169,135</u>
<b>Employment Security Division</b>	
Unemployment Insurance and Employment Service Program	16,783,656
Job Corps Program	83,636
Manpower Development and Training Program	1,021,853
Concentrated Employment Program	809,195
Work Incentive (WIN) Program	963,231
Job Opportunities in the Business Sector (JOBS) Program	308,311
Public Employment Program	3,580,051
	<u>23,549,933</u>
<b>Workmen's Compensation Division</b>	
Board Program	848,450
State Insurance Fund Program	7,521,339
Silicosis Program	621,358
Occupational Safety and Health Act (OSHA) Safety Program	150,922
OSHA Statistics Program	34,280
OSHA Occupational Health Program	25,336
OSHA Mining Health and Safety Program	21,957
	<u>9,223,642</u>
<b>Total</b>	<u><u>\$ 32,942,710</u></u>

**SUMMARY BY CATEGORY**

Personal Services	\$ 5,058,709
Operating Expenses	2,319,699
Equipment	119,281
Total Operating Costs	<u>7,497,689</u>
Grants and Benefits	25,402,292
Transfers	42,729
<b>Total</b>	<u><u>\$ 32,942,710</u></u>

**SUMMARY OF FUNDING**

General Fund	\$ 724,538
Earmarked Revenue Fund	1,631,769
Federal and Private Revenue Fund	6,865,345
Federal and Private Grant Clearance Fund	5,197,099
Agency Fund	18,523,959
<b>Total</b>	<u><u>\$ 32,942,710</u></u>





## DEPARTMENT OF LIVESTOCK

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### *PRINCIPAL GOAL*

*To protect the livestock industry from devastation by disease, theft, and predation.*

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### *MAJOR ACCOMPLISHMENTS*

#### **QUALIFIED MONTANA AS BRUCELLOSIS FREE FOR BOVINE AND SWINE ANIMALS**

The State attained "Certified Bovine Brucellosis Free" designation from the Federal Government. Montana is the thirtieth state to achieve this status, after an intensive eradication program begun in 1952.

Montana qualified as a "Validated Swine Brucellosis Free" state, the sixth state to achieve this status.

#### **REDUCED LIVESTOCK BRAND INSPECTION COSTS**

Inspectors were shifted to locations of peak activity, which enabled the Inspection and Control Program to make more inspections than the previous year with two fewer employees.

#### **PERFORMED MORE TESTS WITHOUT INCURRING ADDITIONAL SALARY COSTS**

The Diagnostic Laboratory Program absorbed a 242 percent increase of specimens submitted for rabies examination without additional personnel.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **CENTRALIZED SERVICES PROGRAM**

**GOAL . . .** Provide central administration and support to the two divisions and various programs in a timely, efficient, and economical manner.

**OBJECTIVES . . .** Assist division administrators with budget preparation and execution.

Maintain accurate and meaningful financial records as prescribed by the Department of Administration.

**ACHIEVEMENTS . . .** Combined vendor invoices, resulting in a fifty percent reduction in the number of expenditure claims processed during the fiscal year.

Implemented the Statewide Budgeting and Accounting System throughout the Department.

Achieved the objectives of the program while expending ninety percent of the authorized appropriation.

#### **ANIMAL HEALTH DIVISION**

##### **ANIMAL HEALTH ADMINISTRATION PROGRAM**

**GOAL . . .** Provide central direction to the programs within the Animal Health Division of the Department of Livestock.

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## DEPARTMENT OF LIVESTOCK

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**OBJECTIVES . . .** Coordinate the assimilation of duties performed by the U.S. Department of Agriculture Inspection and Veterinary Service into the Animal Health Division of the Department of Livestock.

Implement the requirements of laws and regulations into efficient performance of the programs under the Division of Animal Health.

**ACHIEVEMENTS . . .** Suggested legislation passed by the Forty-Third Legislative Assembly that eliminated duplication of the various licenses issued to livestock businesses, and established more reasonable license fees.

### DIAGNOSTIC LABORATORY PROGRAM

**GOAL . . .** Provide scientific, technological support to diagnose and control animal disease, and assure a safe, wholesome milk and meat supply.

**OBJECTIVES . . .** Furnish laboratory support to the Disease Control, Dairy and Milk Inspection, and the Poultry and Egg Inspection Programs.

Provide assistance to veterinarians and livestock owners by determining the cause of animal losses due to poisons, non-infectious diseases, and conditions not readily diagnosable in the field.

Apply new scientific developments in the disciplines of virology, bacteriology, pathology, parasitology, serology, chemistry, and toxicology, through personnel training and equipment purchases, for the protection against disease ravage in animals and zoonotic diseases affecting humans.

**ACHIEVEMENT . . .** Provided scientific diagnostic support to the programs of the Animal Health Division, the veterinary medical profession, and the livestock industry of Montana by performing 179,877 diagnostic tests and analyses.

### DISEASE CONTROL PROGRAM

**GOAL . . .** Safeguard the health and food production capability of Montana livestock and poultry and aid in the prevention of transmission of diseases of animals to man.

**OBJECTIVES . . .** Prevent diseases not present in Montana from being introduced.

Conduct surveillance of identified diseases to minimize their impact.

Prevent those diseases transmissible from animal to man.

**ACHIEVEMENTS . . .** Established Montana as a "Certified Bovine Brucellosis Free" state.

Initiated a swine testing program in early 1972 which qualified Montana as a "Validated Swine Brucellosis Free" state on June 1, 1973, the sixth state in the United States to be validated.

### MILK AND EGG PROGRAM

**GOAL . . .** Assure Montana consumers a safe and wholesome supply of milk, milk products, and eggs.

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## DEPARTMENT OF LIVESTOCK

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**OBJECTIVES . . .** Maintain a milk supply that will continue to be acceptable throughout Montana and in interstate commerce as required by the U.S. Public Health Service.

Assist dairy product producers and manufacturers to achieve the intent of the Manufactured Dairy Products Act of 1971.

Maintain proper grade and quality of market eggs in Montana.

**ACHIEVEMENTS . . .** Implemented a new weighing and grading classification system for eggs.

Implemented new Montana laws and Department regulations bringing milk and cream testers under stricter requirements of performance and procedures through licensing and examination.

Maintained inspection program that kept milk plants and products free from milk-borne disease.

### ***BRANDS - ENFORCEMENT DIVISION***

#### **INSPECTION AND CONTROL PROGRAM**

**GOAL . . .** Reduce the loss of livestock due to theft, fraud, or other unlawful practices.

**OBJECTIVES . . .** Upgrade the law enforcement unit by utilizing courses presented at the Montana Law Enforcement Academy and other training schools.

Effectively enforce the livestock laws of the State and accurately record livestock marks and brands.

Assist with the prosecution of felony cases involving livestock.

**ACHIEVEMENTS . . .** Inspected 2,983,000 head of cattle for brands and determination of ownership.

Inspected a total of 1,096,776 cattle and horses at markets compared to 1,075,652 the previous year, with the same work force.

Conducted sixty-two investigations that resulted in court action.

#### **DEALER LICENSING PROGRAM**

**GOAL . . .** Protect the rancher by licensing and bonding livestock dealers operating in the State.

**OBJECTIVE . . .** License and adequately bond, according to business volume, all livestock dealers and traders doing business in Montana.

**ACHIEVEMENT . . .** Issued 414 livestock dealer licenses this year as compared to 380 the previous year.

#### **PREDATORY ANIMAL CONTROL PROGRAM**

**GOAL . . .** Protect the livestock industry from loss due to predatory animals.

**OBJECTIVE . . .** Control losses by predators without upsetting the balance of nature by maintaining a qualified, professional force of hunters and trappers.

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**DEPARTMENT OF LIVESTOCK**

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**ACHIEVEMENTS . . .** Accelerated aerial hunting to prevent livestock losses.

Responded to 1,831 requests for services which resulted in the taking of 1,022 fox, 4,164 coyotes, 122 bobcats, 24 black bear and 3 grizzly bear.

Prepared an environmental impact statement for the Predatory Animal Control Program and submitted it to the Environmental Quality Council for approval.

**RABIES CONTROL PROGRAM**

**GOAL . . .** Protect human life, game animals, and domestic livestock from rabid animals.

**OBJECTIVE . . .** Reduce and eliminate rabies incidents in Montana.

**ACHIEVEMENT . . .** Implemented skunk population reduction program within a three mile radius of every rabid skunk sighting.

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**PROGRAM COST SUMMARY**

**SUMMARY BY PROGRAM**

	<u>FY 1973</u>
<b>Department of Livestock</b>	
Centralized Services Program	<u>\$ 66,954</u>
<b>Animal Health Division</b>	
Animal Health Administration Program	43,595
Diagnostic Laboratory Program	154,244
Disease Control Program	182,695
Milk and Egg Program	<u>118,793</u>
	<u>499,327</u>
<b>Brands - Enforcement Division</b>	
Inspection and Control Program	698,667
Dealer Licensing Program	8,803
Predatory Animal Control Program	112,505
Rabies Control Program	<u>7,831</u>
	<u>827,806</u>
<b>Total</b>	<u><u>\$ 1,394,087</u></u>

**SUMMARY BY CATEGORY**

Personal Services	\$ 981,122
Operating Expenses	409,604
Equipment	<u>3,361</u>
<b>Total</b>	<u><u>\$ 1,394,087</u></u>

**SUMMARY OF FUNDING**

General Fund	\$ 289,337
Earmarked Revenue Fund	1,099,810
Revolving Fund	<u>4,940</u>
<b>Total</b>	<u><u>\$ 1,394,087</u></u>



## DEPARTMENT OF MILITARY AFFAIRS

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### *PRINCIPAL GOAL*

*To provide for the protection of life and property, preservation of the peace, maintenance of order and public safety, and maximum survival of the populace in a civil disaster or State emergency; and provide trained and equipped National Guard units to supplement the regular Army and Air Force in times of national emergency.*

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### *MAJOR ACCOMPLISHMENTS*

#### **ATTAINED HIGHEST RATING FOR STATE OFFICER CANDIDATE SCHOOL**

The highest academic rating in the Nation was attained with an academic average of 92.96 percent. The Montana Officer Candidate School was highest of the Nation's fifty states' officer candidate schools, and was awarded the "Doughboy Award" for academic excellence.

#### **TESTED UNITS BEYOND ARMY REQUIREMENTS**

Troop and company level Army training tests are required by Army regulations. The 1st Squadron of our Armored Cavalry Regiment exceeded Army requirements by taking a squadron level test during annual training.

#### **INCREASED ACQUISITION OF EXCESS FEDERAL PROPERTY**

The Civil Defense Division has successfully obtained over \$1,300,000 (original acquisition cost) of excess federal property to be used by State and local agencies for improvement of their emergency services capability. These items are made available at one-half the transportation and conversion costs.

#### **RECEIVED TWENTY-FIVE NEW HELICOPTERS**

The Army National Guard has provided the personnel, training, maintenance, and other backup necessary to acquire twenty-five new helicopters for Army Aviation.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **ADMINISTRATION PROGRAM**

**GOAL . . .** Provide efficient and effective administrative support for the Army National Guard, Air National Guard, and Civil Defense programs to include general supervision and centralized services.

**OBJECTIVES . . .** Maintain accurate and effective fiscal records.

Provide effective utilization of resources in the day-to-day operations of the Department.

Reduce the volume of military personnel files by microfilming.

**ACHIEVEMENT . . .** Implemented changes in internal procedures which have reduced errors and improved efficiency in issuance of departmental publications.

#### **AIR NATIONAL GUARD PROGRAM**

**GOAL . . .** Provide an Air National Guard organization at authorized strength, trained and equipped for State emergency duties as directed by the Governor or to supplement the active Air Force in case of national emergency.

**OBJECTIVES . . .** Maintain authorized strength with qualified and motivated personnel.

Continually improve the status of training during the twelve weekend training assemblies per year and the fifteen days of annual training. Obtain maximum attendance at Air Force Service Schools, participation in career development courses, and assure the utmost results in on-the-job training.

Obtain necessary equipment and provide for its maintenance.

**ACHIEVEMENTS . . .** Completed conversion into F-106 aircraft.

Began intensive recruiting and retention program.

Increased civilian personnel (Air Technicians) from 349 to 372 due to higher security, maintenance, and support requirements of the F-106 weapons system.

#### **ARMY NATIONAL GUARD PROGRAM**

**GOAL . . .** Provide trained and equipped National Guard units for State emergency duties as directed by the Governor, and supplement the active forces in times of national emergency.

**OBJECTIVES . . .** Maintain the strength of the Montana Army National Guard with qualified and motivated personnel.

Procure the equipment and supplies required by the National Guard in the performance of their assigned missions.

**ACHIEVEMENTS . . .** Incorporated a squadron Army training test in the 163rd Armored Cavalry Regiment training program, which is beyond Army requirements.

Conducted special training exercises for the first time, providing additional training for staff officers.

Provided the personnel, training, maintenance, and other logistical backup required to receive twenty-five new helicopters into the Army Aviation.

Attained the highest academic rating of the fifty states' officer candidate schools.

#### **CIVIL DEFENSE PROGRAM**

**GOAL . . .** Provide for the survival, relief, and protection of Montana's population in the event of a nuclear attack or natural disaster.

**OBJECTIVE . . .** Organize and train civil defense staffs to use all available resources for the protection and welfare of the people in the event of a disaster; nuclear or natural.

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## DEPARTMENT OF MILITARY AFFAIRS

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**ACHIEVEMENTS . . .** Obtained much needed excess property for State and local agencies, increasing the emergency services capability throughout the entire State.

Provided construction planning for seven new Emergency Operating Centers.

Inspected, calibrated, and provided maintenance as needed for 9,100 radiological instruments.

Conducted on-site assistance programs in a continuing effort to help localities improve their emergency readiness operations.

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### PROGRAM COST SUMMARY

#### SUMMARY BY PROGRAM

	<u>FY 1973</u>
Department of Military Affairs	
Administration Program	\$ 73,503
Air National Guard Program	73,397
Army National Guard Program	287,777
Civil Defense Program	228,126
Total	<u>\$ 662,803</u>

#### SUMMARY BY CATEGORY

Personal Services	\$ 370,613
Operating Expenses	289,103
Equipment	3,087
Total	<u>\$ 662,803</u>

#### SUMMARY OF FUNDING

General Fund	\$ 434,802
Federal and Private Revenue Fund	228,001
Total	<u>\$ 662,803</u>



## DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION\_\_\_\_\_

### *PRINCIPAL GOAL*

*To strive to maintain and enhance Montana's unique quality of life through wise management of the State's land, water, forest, and fossil fuel resources.*

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### *MAJOR ACCOMPLISHMENTS*

#### **INCREASED GAS AND OIL PRODUCTION**

Natural gas production was doubled by unitization of one large and two small fields.

#### **IMPLEMENTED RANGE MANAGEMENT PROGRAM STATEWIDE**

County rangeland leaders and/or committees have been appointed and a rangeland management program implemented in all fifty-six counties.

#### **DEVELOPED A PROTOTYPE FOREST MULTIPLE USE PLAN**

The Department developed a prototype forest multiple use plan emphasizing forest land quality.

#### **DEVELOPED SEVENTEEN COUNTY FIRE PLANS**

Equipment needs were determined and plans developed to solve fire protection problems in seventeen counties.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **CENTRALIZED SERVICES PROGRAM**

**GOAL . . .** Provide managerial and administrative functions essential for the efficient operation of the Department.

**OBJECTIVE . . .** Develop effective systems, policies, and procedures for administering those State resources under the control of the Department.

**ACHIEVEMENTS . . .** Developed computer programs to project county employment and population trends for use in preparing the State Water Plan.

Saved \$150,000 in General Fund financing because of Executive Reorganization.

Published, under the auspices of the Department with the cooperation of various State agencies and the University System, *Coal Development in Eastern Montana*, a situation report by the Montana Coal Task Force.

#### **GRAZING DISTRICT SUPERVISION PROGRAM**

**GOAL . . .** Provide for the conservation, protection, restoration, and proper utilization of grass, forage, and range resources of the State of Montana.

**OBJECTIVE . . .** Supervise and coordinate the formation and operation of the various grazing districts incorporated under the Grass Conservation Act.



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## DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

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**ACHIEVEMENTS . . .** Encouraged cooperation of the districts with each other and with the Montana Rangeland Resources Program.

Promoted active interest on the part of the districts in land use planning, county planning, and the Resource Conservation Advisory Council.

### CONSERVATION DISTRICT SUPERVISION PROGRAM

**GOAL . . .** Foster development and proper management of land through soil and water conservation districts and their cooperators, as provided in the State Conservation Districts Law.

**OBJECTIVE . . .** Assist the supervisors of soil and water conservation districts, and advise the supervisors of the activities and experience of other districts.

**ACHIEVEMENTS . . .** Assisted districts with land and water improvement projects worth thirteen million dollars.

Held workshops with each of the fifty-eight boards of supervisors to confer and advise on individual conservation programs and related problems.

### WATERSHED PLANNING PROGRAM

**GOAL . . .** Accelerate water and related resource development under Public Law 566 in Montana, thereby improving overall economic growth through flood prevention, agricultural and municipal water storage, improved water management and drainage, and recreational and wildlife development.

**OBJECTIVE . . .** Proceed rapidly in processing watershed project applications through the planning stages and, by using available funds, move approved projects towards construction and completion.

**ACHIEVEMENTS . . .** Began preliminary investigation on seven projects, and authorized planning on four more.

Authorized construction for two projects in Custer and Meagher counties.

Completed construction of the Sidney Water Users' Association Watershed in Richland County, and continued work on projects in Fergus and Hill counties.

### RANGELAND MANAGEMENT PROGRAM

**GOAL . . .** Maximize the social, economic, and environmental benefits to be derived from Montana's rangeland resource, including livestock forage, wildlife habitat, water conservation, pollution and erosion control, natural beauty, recreation, community development, and tax base improvement.

**OBJECTIVES . . .** Promote an awareness of rangeland as a resource and of the capability for management of that resource.

Develop, implement, and keep current a State rangeland resource plan to effectively utilize and increase the present competencies and resources of individuals, organizations, and agencies with range resource responsibilities.

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## DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

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Guide, encourage, and coordinate rangeland management efforts among State agencies, federal agencies, and the private sector.

Obtain planning assistance, finances, and management expertise for individuals and organizations concerned with rangeland programs.

**ACHIEVEMENTS . . .** Appointed county rangeland leaders and/or committees, and implemented management programs in all fifty-six counties.

Developed and distributed a suggested list of projects to each county, where many of the recommended projects have been completed.

Conducted approximately twenty range tours and schools.

Held six regional conferences with county rangeland leaders, with over ninety percent participation.

Developed a slide presentation demonstrating the importance of rangelands and of reclaiming strip-mined sites to rangeland conditions.

### WATER ENGINEERING PROGRAM

**GOAL . . .** Provide accurate professional assistance to related programs through supervision, inspection, and engineering services.

**OBJECTIVES . . .** Evaluate repair needs and determine the economic feasibility of continued State involvement in water development project activity.

Approve annual operation and maintenance budgets on projects, participate in annual meetings of Water Users' Associations, and provide engineering services as needed.

Carry out or supervise construction work contracts on water projects.

Provide assistance for water planning activities.

Establish a dam - safety program.

**ACHIEVEMENTS . . .** Continued evaluation of projects and published a critique summary describing certain features of all major projects.

Processed approximately 2,400 ground water appropriations under the provisions of the 1962 Ground Water Act.

Made preparations to administer the Montana Water Use Act of 1973, which became effective on July 1, 1973.

Initiated an inventory of approximately fifteen hundred dams and reservoirs.

### WATER RESOURCES AND PLANNING PROGRAM

**GOAL . . .** Utilize the water and related land resources of the State to secure maximum economic and social prosperity for its citizens and to protect the waters of Montana from diversion to other areas of the nation.

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## DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

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**OBJECTIVES . . .** Progressively formulate a comprehensive, coordinated multiple-use water resources plan for the optimum utilization of the State's surface and ground-water resources, recognizing all uses.

Secure, through the water resources survey, and make available to the public and the courts, complete information on water rights and their use in applying water to irrigated lands.

**ACHIEVEMENTS . . .** Reviewed and recommended adoption of the cooperative regional framework studies in the Columbia River Basin in Western Montana and the Missouri River Basin in Eastern Montana.

Continued development of the Western U.S. Water Plan, in cooperation with other State agencies, and in participation with the U.S. Department of the Interior.

Coordinated a major planning effort on the Flathead Basin in cooperation with federal and State agencies.

Completed the siltation study of the Clarks Fork of the Yellowstone River in cooperation with other State and federal agencies, and published a report.

### FOREST MANAGEMENT PROGRAM

**GOAL . . .** Encourage good resource management on all State and private forest lands, thereby providing the State with a continuing valuable economic resource without reducing the productivity of the land.

**OBJECTIVES . . .** Conduct a planned management program on State forest land which will provide maximum income to several State school funds on a sustained basis.

Produce and distribute seedling trees for afforestation and reforestation on State and private forest lands, farm and ranch windbreaks, and shelterbelts.

Provide technical and practical advice to private woodland owners concerning soil and forest conservation.

Adopt measures to control, suppress, and eradicate outbreaks of forest insect pests and tree diseases.

Assist the small producers of forest products to find markets for their products, and assist manufacturers to find sources of supply.

**ACHIEVEMENTS . . .** Sold 3,634 M board feet of lumber during Fiscal Year 1973, compared to 3,200 M board feet during Fiscal Year 1972.

Conducted thirty-four insect surveys on nearly four million acres.

Displayed forty-four forestry exhibits which reached more than 700,000 persons.

Sold over one million trees under the Nursery sub-program.

Developed a multiple-use plan for the Swan River State Forest which emphasizes forest land quality.

## **FIRE PROTECTION PROGRAM**

**GOAL . . .** Obtain economical, efficient, and acceptable protection from fire damage to State and private forest lands and non-forest watershed lands.

**OBJECTIVES . . .** Assist the counties in the protection of State, county, and private lands by providing training and equipment, furnishing fire suppression leadership, helping develop county fire plans, and supplying material and financial assistance during major fires.

Coordinate private, State and federal fire control agencies in the protection of State and privately owned forest lands.

Perfect techniques and procedures of fuel reduction that minimize air pollution.

**ACHIEVEMENTS . . .** Controlled 420 fires during the fire season, limiting the acreage burned to 1,241 acres.

Provided fire protection to 8,315,000 acres directly and to an additional 13,000,000 acres of wild land in cooperation with seventeen counties.

Developed or revised seventeen county fire plans.

Constructed more than twenty fire fighting units from excess military equipment and distributed to cooperating counties.

Installed a new high band radio system in the Southwest Area.

## **INSTITUTION FORESTRY WORK PROGRAM**

**GOAL . . .** Assist the Department of Institutions in the rehabilitation of juvenile delinquents through a program of supervised work on State forest lands.

**OBJECTIVE . . .** Provide practical work experience and work habits to the students at the Swan River Youth Forest Camp.

**ACHIEVEMENT . . .** Expended 3,298 man-days by students at the Swan River Youth Forest Camp on various work projects for the Forestry Division; the value of projects completed amounted to approximately \$49,000.

## **EMERGENCY EMPLOYMENT PROGRAM**

**GOAL . . .** Provide for transitional public service employment which serves as an economic stabilizer both to ease the impact of unemployment and reduce pressures which generate further unemployment.

**OBJECTIVE . . .** Provide training and work experience to enhance the employability of individuals.

**ACHIEVEMENT . . .** Employed thirty people in the Department under this program during Fiscal Year 1973.

## DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

### OIL AND GAS REGULATION PROGRAM

**GOAL . . .** Prevent wasteful or harmful practices in the recovery of oil and gas resources.

**OBJECTIVES . . .** Provide efficient administrative and technical support to the Board of Oil and Gas Conservation.

Promulgate and enforce rules and regulations with regard to oil and gas resource development.

**ACHIEVEMENTS . . .** Achieved unitization of three natural gas fields in Montana which resulted in nearly doubling Montana's daily average natural gas production.

Delineated four new oil fields and one new gas field and established rules therefor.

Cooperated with the Montana Geological Society in sponsoring a geological field conference in Montana which attracted 170 geologists from throughout the United States and Canada.

Instigated secondary recovery programs in six fields, which helped increase the statewide daily oil production by 1,200 barrels over last fiscal year.

### ENERGY PLANNING PROGRAM

**GOAL . . .** Insure that the location, construction, and operation of generation and conversion plants, and their related facilities and transmission lines, have the minimum effect on the people and the environment.

**OBJECTIVES . . .** Administer the Montana Utility Siting Act of 1973.

Study the need for, and probable impact of, proposed facilities.

Make recommendations to the Board of Natural Resources concerning certification of proposed facilities.

Monitor construction and operation of facilities to assure compliance with certification.

Evaluate long-range plans of utilities.

Inform and involve the public regarding utility plans.

**ACHIEVEMENTS . . .** Established and partially staffed a division to administer the Montana Utility Siting Act of 1973.

Contracted for an environmental analysis regarding two proposed transmission lines between Laurel and Bridger, and Laurel and Billings.

Notified utility companies of the provisions of the siting act and reminded them to file long-range plans.

Met with Westinghouse, Montana Power, and various State agencies concerning generating facilities proposed in Rosebud County.

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DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

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PROGRAM COST SUMMARY

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SUMMARY BY PROGRAM

	<u>FY 1973</u>
Department of Natural Resources and Conservation	
Centralized Services Program	\$ 403,607
Grazing District Supervision Program	11,148
Conservation District Supervision Program	28,442
Watershed Planning Program	68,809
Rangeland Management Program	14,684
Water Engineering Program	645,217
Water Resources and Planning Program	453,734
Forest Management Program	552,124
Fire Protection Program	1,309,727
Institution Forestry Work	38,488
Emergency Employment Program	210,169
Oil and Gas Regulation Program	198,967
Energy Planning Program	10,291
Total	<u>\$ 3,945,407</u>

SUMMARY BY CATEGORY

Personal Services	\$ 2,124,678
Operating Expenses	1,298,084
Equipment	171,629
Total Operating Costs	3,594,391
Capital Outlay	44,630
Grants	306,386
Total	<u>\$ 3,945,407</u>

SUMMARY OF FUNDING

General Fund	\$ 1,931,782
Earmarked Revenue Fund	710,881
Federal and Private Revenue Fund	996,358
Federal and Private Grant Clearance Fund	306,386
Total	<u>\$ 3,945,407</u>



## DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING \_\_\_\_\_

### *PRINCIPAL GOAL*

*To provide, in the most effective and efficient manner, all the specified activities of licensing and enforcing the laws and rules of the various professions and occupations on behalf of, and in the interest of, the health, safety, and welfare of the public.*

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### *MAJOR ACCOMPLISHMENTS*

#### **IMPLEMENTED EXECUTIVE REORGANIZATION**

Per the Executive Reorganization Act of 1971, transfer of records and personnel of the twenty-six boards was made. This action produced the Department of Professional and Occupational Licensing to serve the clerical and administrative needs of the respective boards. The change was accomplished with minimum interruption in service to the public, licensees, and applicants.

#### **REVISED REGULATIONS RELATIVE TO ADMINISTRATIVE PROCEDURES ACT**

Assistance was provided to all boards in drafting or revising board rules in compliance with the Administrative Procedures Act of 1971.

#### **IMPROVED RECORDS MANAGEMENT**

A central location has been provided in Helena for storage and control of all board records. This single location provides the public, governmental agencies, and licensees with greater accessibility and service in their conduct of business with the various board functions.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **CENTRAL SERVICES PROGRAM**

**GOAL . . .** Provide effective and efficient administrative support services to the respective boards and also to the licensing and enforcement programs.

**OBJECTIVES . . .** Provide centralized cash collection procedures for the Department.

Conduct a feasibility study on an automated license renewal system.

**ACHIEVEMENTS . . .** Provided the reorganized structure necessary for the centralization of personnel records, payroll, budgeting, purchasing, claims paying, and depositing function.

Developed a time study analysis for pro rating workload for the individual board requirements.

Systematized data formulation to provide meaningful financial reports.

#### **LICENSING PROGRAM**

**GOAL . . .** Provide all the services necessary to assure that those persons granted licenses for the practicing of specified professions are qualified within the laws, rules, and regulations of the boards.

**OBJECTIVES . . .** Standardize official records of all boards.

Design standard forms and uniform licensing procedures.

Study the feasibility of providing a two-year renewal as opposed to the annual renewal of licenses.

**ACHIEVEMENTS . . .** Provided licenses and examinations and/or results and renewals to 35,288 individuals and business concerns.

Conducted inventory on all board records and started an orderly disposal of those which are obsolete.

Utilized Department personnel for multiple board functions.

Participated in a national architectural association study regarding new examination criteria.

Assisted with the establishment of the Dental Hygiene Department at Carroll College.

Introduced a photo-identification license to improve track security at horse racing events.

Instituted a pre-licensure real estate education program.

#### **ENFORCEMENT PROGRAM**

**GOAL . . .** Protect the public health, welfare, and safety by ensuring that only duly licensed practitioners are engaged in the respective professions and that practitioners perform in accordance with statutory laws and rules and regulations of the boards.

**OBJECTIVES . . .** Organize and maintain within the Division a localized receiving and processing center for all complaints and violations.

Maximize efficient investigation.

Make presentation of timely findings of facts to the respective boards.

**ACHIEVEMENTS . . .** Centralized enforcement and inspection functions, thereby ensuring more uniform application to both practitioners and the public.

Required that all tracks with a daily average pari-mutuel handle of over \$15,000 install and use an approved type of "film patrol" to allow official surveillance of the "back side" of the track.



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DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

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PROGRAM COST SUMMARY

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SUMMARY BY PROGRAM

Department of Professional and Occupational Licensing	<u>FY 1973</u>
Central Services Program	\$ 35,067
Licensing Program	296,763
Enforcement Program	226,784
Total	<u>\$ 558,614</u>

SUMMARY BY CATEGORY

Personal Services	\$ 321,895
Operating Expenses	231,016
Equipment	5,403
Total Operating Costs	<u>558,314</u>
Grants	300
Total	<u>\$ 558,614</u>

SUMMARY OF FUNDING

Earmarked Revenue Fund	\$ 535,065
Federal and Private Revenue Fund	23,549
Total	<u>\$ 558,614</u>

NOTE: The Department of Professional and Occupational Licensing is composed of the following boards.

Board of Abstracters	Board of Masseurs
Board of Public Accountants	Board of Medical Examiners
Board of Architects	Board of Morticians
Board of Athletics	Board of Nursing Home Administrators
Board of Barbers	Board of Nurses
Board of Podiatry Examiners	Board of Optometrists
Board of Chiropractors	Board of Osteopaths
Board of Cosmetologists	Board of Pharmacists
Board of Dentists	Board of Plumbers
Board of Electricians	Board of Psychologist Examiners
Board of Engineers and Land Surveyors	Board of Real Estate
Board of Hearing Aid Dispensers	Board of Veterinarians
Board of Horse Racing	Board of Water Well Contractors



## DEPARTMENT OF PUBLIC SERVICE REGULATION

### PRINCIPAL GOAL

*To assure the consumer of safe and adequate transportation and utility services at just and reasonable rates.*

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### PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS

#### PUBLIC SERVICE REGULATION PROGRAM

**GOAL . . .** Assure the consumer of safe and adequate transportation and utility services at just and reasonable rates.

**OBJECTIVE . . .** Maintain and improve freight, transportation, and utility services through public hearings, staff investigations, audits, inspections, and by acting on consumer complaints.

**ACHIEVEMENTS . . .** Inspected all natural gas systems to verify compliance with the rules and regulations adopted by the Commission.

Reviewed all motor carriers and public utilities under the Department's jurisdiction to verify the filing of all necessary reports and for compliance with the prescribed rules and regulations.

Consolidated into one report the Annual Report for Motor Carriers Class A, B, and C.

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### PROGRAM COST SUMMARY

#### SUMMARY BY PROGRAM

Department of Public Service Regulation	<u>FY 1973</u>
Public Service Regulation Program	<u>\$ 364,501</u>

#### SUMMARY BY CATEGORY

Personal Services	\$ 255,073
Operating Expenses	109,088
Equipment	340
Total	<u>\$ 364,501</u>

#### SUMMARY OF FUNDING

General Fund	\$ 351,598
Federal and Private Revenue Fund	12,903
Total	<u>\$ 364,501</u>



## DEPARTMENT OF REVENUE

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### *PRINCIPAL GOAL*

*To administer the tax statutes of the State of Montana and the operations of the State Liquor Monopoly, provide estimates of revenue from all sources for legislative and administrative purposes, and adjust and equalize the valuation of the taxable property among the counties of the State, and among the various classes of property.*

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### *MAJOR ACCOMPLISHMENTS*

#### **ABSORBED FUNCTIONS OF LIQUOR DIVISION**

A major reorganization of the liquor operation was completed with the establishment of a Purchasing Bureau and Retail Stores Bureau.

#### **COMPUTERIZED INCOME TAX RETURN PROCESSING**

Using the new computerized system, 152,900 refund returns and 112,500 returns of other types were processed. This has allowed the audit of 11,040 additional refund returns resulting in a \$302,000 reduction in the amount of refunds claimed.

#### **EXPANDED MULTISTATE CORPORATION AUDIT PROGRAM**

Six audits of multistate corporations resulted in added corporation license tax collections of nearly \$200,000 and increased net proceeds tax to counties of over \$67,000.

#### **COMPLETED SALES-RATIO STUDIES FOR EIGHTY-FOUR PERCENT OF COUNTIES**

Comparisons of actual sales prices with assessed values for property sold during the period 1965-1971 were completed for forty-seven of the fifty-six counties.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **CENTRALIZED SERVICES PROGRAM**

**GOAL . . .** Provide management, accounting, and legal services for the Department.

**OBJECTIVES . . .** Develop programs for coordination of internal operations, personnel management, and data processing.

Implement an accounts receivable system for tax collections.

Convert existing accounting procedures to the Statewide Budgeting and Accounting System.

Develop a comprehensive functional program to provide legal services adequate to meet the internal needs of the Department of Revenue.

**ACHIEVEMENTS . . .**Merged the Liquor Control Board and Department of Revenue accounting systems.

Implemented the Statewide Budgeting and Accounting System throughout the Department of Revenue.

Implemented an internal position classification and salary determination plan.

#### **INCOME AND CORPORATION LICENSE TAX PROGRAM**

**GOAL . . .** Administer the personal and corporation license tax statutes of the State.

**OBJECTIVES . . .** Refund tax overpayments promptly.

Minimize the number of erroneous returns filed.

Identify and contact corporations and individuals who do not file required tax returns.

Collect delinquent taxes due the State.

Make projections of future tax collections.

**ACHIEVEMENTS . . .** Implemented a computerized system for processing 1972 income tax refunds.

Expanded the multistate corporation program increasing corporation license tax collections by \$195,741.

#### **INHERITANCE TAX PROGRAM**

**GOAL . . .** Administer inheritance tax statutes of the State and collect and hold unclaimed property and escheated estates.

**OBJECTIVES . . .** Review and update policies and procedures for collecting and accounting for inheritance taxes.

Locate and collect all unclaimed property and escheated estates belonging to the State.

**ACHIEVEMENTS . . .** Increased collections of dormant inheritance accounts by \$170,000.

Implemented new programs with the Attorney General's office which quadrupled gross collections from escheated estates.

#### **MOTOR FUEL TAX PROGRAM**

**GOAL . . .** Administer motor fuel tax statutes.

**OBJECTIVES . . .** Simplify taxpayer compliance requirements and conduct an audit and accounting program to insure payment of all taxes due.

**ACHIEVEMENTS . . .** Implemented an internal audit program to insure that taxpayer bond coverage is adequate.

Reduced delinquent tax liabilities by half.

Reduced backlog of refund claims from 7,200 to zero.

Simplified gasoline refund application procedures.

### PROPERTY TAX PROGRAM

**GOAL . . .** Uphold the statutory and constitutional mandate to secure fair, just, and equitable valuation of all taxable property by strengthening and improving all programs relating to the administration and implementation of the property tax law.

**OBJECTIVES . . .** Encourage full and open cooperation with county tax authorities.

Conduct sales-ratio studies to provide an ongoing monitor of the relationship between appraised values and market values of property in the State.

Assess inter-county property.

**ACHIEVEMENT . . .** Sales-ratio studies were completed for forty-seven counties.

### MISCELLANEOUS TAX PROGRAM

**GOAL . . .** Collect the amount of taxes or license fees due the State from miscellaneous taxes and continue the enforcement of minimum cigarette prices.

**OBJECTIVES . . .** Collect and account for each of twenty-two miscellaneous taxes and fees.

Maintain an audit program to insure that the minimum cigarette price laws are obeyed.

**ACHIEVEMENTS . . .** Implemented revenue collection and accountability provisions of the Utility Siting Act.

Suggested legislation to enable the State to enter into multistate regional agreements to control in-state cigarette sales.

### LIQUOR CONTROL PROGRAM

**GOAL . . .** Manage the State liquor monopoly so that demands are met and the State receives a fair profit on liquor sold.

**OBJECTIVES . . .** Make the best liquor available at a reasonable price.

Implement market analysis and inventory controls to assure that products are available to meet demand.

Upgrade procedures for obtaining, reviewing, or transferring liquor licenses.

**ACHIEVEMENT . . .** Completed an internal reorganization subsequent to the transfer of liquor control functions to the Department of Revenue.

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DEPARTMENT OF REVENUE

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PROGRAM COST SUMMARY

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SUMMARY BY PROGRAM

Department of Revenue	<u>FY 1973</u>
Centralized Services Program	\$ 292,267
Income and Corporation License Tax Program	698,313
Inheritance Tax Program	52,835
Motor Fuel Tax Program	233,579
Property Tax Program	211,899
Miscellaneous Tax Program	110,821
Liquor Control Program	26,653,695 *
<b>Total</b>	<u><u>\$ 28,253,409</u></u>

SUMMARY BY CATEGORY

Personal Services	\$ 3,496,364
Operating Expenses	22,518,027
Equipment	35,476
<b>Total Operating Costs</b>	<u>26,049,867</u>
Local Assistance	2,203,542
<b>Total</b>	<u><u>\$ 28,253,409</u></u>

SUMMARY OF FUNDING

General Fund	\$ 1,053,109
Earmarked Revenue Fund	4,856,809
Federal and Private Grant Clearance Fund	2,501
Revolving Fund	22,340,990
<b>Total</b>	<u><u>\$ 28,253,409</u></u>

\* includes liquor purchases



## DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

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### *PRINCIPAL GOAL*

*To provide needy Montanans the necessities of life compatible with decency and health.*

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### *MAJOR ACCOMPLISHMENTS*

#### **BEGAN UTILIZATION OF THE DIKEWOOD HEALTH CARE DATA PROCESSING SYSTEM**

The speed and efficiency of this system is expected to provide substantial savings to the State and improve the quality of medical care by monitoring utilization of services and prescribing practices and charges for drugs.

#### **IMPLEMENTED THE MEDICALLY NEEDY PROGRAM**

The Department provided increased Medicaid coverage to an additional fifteen thousand Montanans with incomes of not more than one-third above welfare standards, establishing an incentive for people to escape the welfare system by working without forfeiting medical payments.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **ECONOMIC ASSISTANCE PROGRAM**

**GOAL . . .** Provide needy Montanans a standard of living compatible with decency and health through financial assistance, medical assistance, and food supplements.

**OBJECTIVES . . .** Establish policy for administration of the Old Age Assistance, Aid to Dependent Children, Aid to Permanently and Totally Disabled, General Assistance, Food Stamps, and Commodity Distribution programs.

Provide a uniform and equal system of determining eligibility.

**ACHIEVEMENT . . .** Conducted physical examinations for Medicaid-eligible children.

#### **SOCIAL SERVICES PROGRAM**

**GOAL . . .** Provide public social services directed toward self-care, economic independence, and social rehabilitation.

**OBJECTIVES . . .** Provide counseling to all eligible individuals and families.

Strengthen child care services for working mothers and mothers receiving training to work.

Provide home economics, health, legal, and child-related services to the needy.

Help aged and disabled persons to remain in their own homes.

**ACHIEVEMENTS . . .** Enrolled forty-six percent of the 3,900 Aid to Dependent Children (ADC) recipients in the Work Incentive (WIN) training program, and placed 929 WIN enrollees in employment.

Provided day care for 1,795 children, including 703 children of WIN enrollees.

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## DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

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Secured the cooperation of six of Montana's seven Indian tribes and the Inter-Tribal Council in financing day care centers.

### ELIGIBILITY DETERMINATION PROGRAM

**GOAL . . .** Provide a uniform determination of eligibility for Old Age Assistance, Aid to Disabled, Aid to Dependent Children, and Aid to Needy Blind.

**OBJECTIVES . . .** Provide equal and efficient eligibility determination to all applicants.

Supervise county public welfare departments in eligibility determination.

### CENTRALIZED SERVICES PROGRAM

**GOAL . . .** Provide effective staff support and administrative services to the operating programs.

**OBJECTIVES . . .** Provide meaningful and timely information to the operating programs.

Reduce manual work by effectively utilizing automatic data processing.

Establish and maintain effective systems for fiscal accountability.

Provide personnel services responsive to the needs of management and employees.

**ACHIEVEMENTS . . .** Consolidated common administrative and staff functions of the various divisions and bureaus, resulting in more efficient and effective management.

Converted to the Statewide Budgeting and Accounting System, eliminating the Department's need for manual financial records.

Made substantial progress toward implementation of data processing systems designed to assist in eligibility determination and in delivery of the proper payment and services to eligible persons.

### SPECIAL SERVICES PROGRAM

**GOAL . . .** Provide staff training services to the other programs.

**OBJECTIVES . . .** Promote use and acceptance of volunteers in Social and Rehabilitation Services programs.

Assure that the Social and Rehabilitation Services programs are complying with Title VI of the Civil Rights Act.

Increase staff competence through training and development.

**ACHIEVEMENTS . . .** Conducted a Public Service Career program to train paraprofessional staff recruited from the client population.

Designed a manual for recruitment and placement of volunteers and initiated pilot volunteer services projects in Lewis and Clark and Missoula counties.



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## DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

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### VOCATIONAL GUIDANCE PROGRAM

**GOAL . . .** Rehabilitate the handicapped so they may achieve their fullest physical, mental, vocational, and social usefulness.

**OBJECTIVES . . .** Provide services to those handicapped who can benefit from rehabilitation.

Establish rehabilitation facilities and special rehabilitation projects in the State, and develop a comprehensive rehabilitation center in a major population center.

Expand usage of the three base workshop facilities and work activity centers.

**ACHIEVEMENT . . .** Employed a greater number of aid recipients through work-study for the mentally retarded and the public assistance program.

### DISABILITY DETERMINATION PROGRAM

**GOAL . . .** Give prompt decisions to Montana residents applying for Social Security benefits who are unable to work because of mental or physical impairments.

**OBJECTIVES . . .** Determine the extent, severity, and duration of applicants' physical or mental disorders.

Document the medical and vocational aspects of clients' applications before disability determinations are made, and make these decisions promptly.

**ACHIEVEMENTS . . .** Received the Director's Citation, Bureau of Disability Insurance, Social Security Administration, for "sustained superior professional and administrative service in promoting more effective administration of the Social Security disability program in Montana."

Decreased by two days (to twenty-six days) the median case processing time, keeping Montana among the top ten states in the Nation in processing time.

Reduced pending caseload work from five weeks to four in spite of a sizeable increase in workload.

### YOUTH DEVELOPMENT PROGRAM

**GOAL . . .** Reduce juvenile delinquency and promote youth development.

**OBJECTIVES . . .** Provide young people with access to socially acceptable and gratifying roles.

Prevent premature, negative labeling of youth and eliminate alienation between youth and adults through development of State and local youth services systems.

**ACHIEVEMENT . . .** Conducted a summer camp for youth that offered group interaction, supervised play and work, counseling, and self-discovery sessions.

### VISUAL SERVICES PROGRAM

**GOAL . . .** Provide rehabilitation and other services to the blind and the partially blind so they may achieve their highest attainable level of independence.

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## DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

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**OBJECTIVES . . .** Assist the blind in entering business.

Establish an orientation center designed specifically for newly-blinded individuals.

**ACHIEVEMENT . . .** Rehabilitated or employed 132 individuals visually impaired to the extent of having an employment handicap.

### SERVICES TO THE AGED PROGRAM

**GOAL . . .** Provide a healthy and enjoyable environment to Montana's senior citizens and retirees.

**OBJECTIVE . . .** Administer federal grants for social, employment, and recreational projects for elderly Montanans.

**ACHIEVEMENT . . .** Expanded coordination with other agencies dealing with needs of the elderly.

### VETERANS' SERVICES PROGRAM

**GOAL . . .** Assist veterans and their dependents in obtaining federal benefits due them from the Veterans' Administration.

**OBJECTIVES . . .** Assist veterans and their dependents in filing claims for benefits to which they are entitled.

Act as the veterans' and dependents' accredited representative before the Veterans' Administration.

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DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

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PROGRAM COST SUMMARY

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SUMMARY BY PROGRAM

	<u>FY 1973</u>
<b>Social and Rehabilitation Services</b>	
Economic Assistance Program	\$34,486,631
Social Services Program	5,333,372
Eligibility Determination Program	2,512,538
Centralized Services Program	953,268
Special Services Program	815,925
Vocational Guidance Program	2,826,084
Disability Determination Program	279,173
Youth Development Program	200,864
Visual Services Program	443,022
Services to the Aged Program	494,463
Veterans' Services Program	184,012
<b>Total</b>	<u><u>\$48,529,352</u></u>

SUMMARY BY CATEGORY

Personal Services	\$ 6,595,986
Operating Expenses	2,441,243
Equipment	67,370
Total Operating Costs	9,104,599
Benefits and Claims	39,424,753
<b>Total</b>	<u><u>\$48,529,352</u></u>

SUMMARY OF FUNDING

General Fund	\$10,970,254
Federal and Private Revenue Fund	7,588,025
Federal and Private Grant Clearance Fund	29,896,128
Agency Fund	74,945
<b>Total</b>	<u><u>\$48,529,352</u></u>



## DEPARTMENT OF STATE LANDS

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### *PRINCIPAL GOAL*

*To administrate the federal lands granted to the State of Montana for the support of the common schools, and to assure the reclamation of lands disturbed by surface mining.*

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### *MAJOR ACCOMPLISHMENTS*

#### **DEVELOPED NEW RULES AND PROCEDURES FOR LAND RECLAMATION**

In response to new and more stringent land reclamation laws passed by the 1973 Legislature, significant steps have been taken to establish rules and regulations governing these activities.

#### **MODIFIED STATUTORY GRAZING FORMULA**

The Department suggested legislation which increased grazing fees on State land. It is anticipated that this action will produce an additional one million dollars annually for educational purposes.

#### **REVERTED \$25,451 TO THE GENERAL FUND FROM APPROPRIATED LEVELS**

By implementing modern clerical techniques, better accounting procedures, and more effective fiscal control, \$25,451 was reverted to the General Fund.

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### *PROGRAM GOALS, OBJECTIVES, AND ACHIEVEMENTS*

#### **CENTRAL MANAGEMENT PROGRAM**

**GOAL . . .** Provide the necessary clerical and accounting services for the effective management of State lands and the reclamation program.

**OBJECTIVES . . .** Complete the transition of all hand-posted lease records to machine posting.

Transfer all of the manually maintained accounting records to the computerized Statewide Budgeting and Accounting System.

**ACHIEVEMENT . . .** Replaced hand posting of approximately 3200 leases by machine posting.

#### **LAND ADMINISTRATION PROGRAM**

**GOAL . . .** Manage all State trust lands so as to secure the optimum advantage to the various institutional trusts through adequate appraisal and land use supervision.

**OBJECTIVES . . .** Appraise each tract of State land the year prior to lease renewal.

Identify tracts with problems and institute management necessary to protect and improve the resource.

Expand information on the potential of all State tracts to determine best use.

Complete the selection of federal lands still due the State.

**ACHIEVEMENTS . . .** Initiated an inventory of the location and ownership status of islands in the Yellowstone River.

Evaluated 12,253.11 acres of public domain land with mineral potential for possible selection to satisfy land grants due the State.

Established a new field appraisal and inventory procedure.

#### **RESOURCE DEVELOPMENT PROGRAM**

**GOAL . . .** Develop or preserve State trust land resources to increase returns to the trust.

**OBJECTIVES . . .** Invest State funds from Earmarked Revenue Account in projects that will maintain or increase revenue from State lands.

Accumulate resource information on tracts of State land to assure optimum use.

Institute action to secure title to lands claimed by the State.

**ACHIEVEMENTS . . .** Invested \$79,371.94 in projects to develop or conserve State land resources.

Completed an 81,000 acre classification of State trust land for recreational value or quality in the East Slope Continental Divide Area. The inventory program was expanded to two inventory areas in 1973: Southwestern Montana and the Mid-Missouri—Smith River region.

#### **RECLAMATION PROGRAM**

**GOAL . . .** Administer the mining reclamation statutes and regulations uniformly to all mining operations to assure that disturbed lands are rapidly reclaimed to a productive and beneficial use.

**OBJECTIVES . . .** Maintain uniform administration and enforcement of all reclamation statutes and regulations.

Gather research data relevant to specific reclamation problems.

Increase personnel in specific technical fields to better serve the public and industry in evaluation of permit data, mining procedures, reclamation plans, and on-site inspections.

**ACHIEVEMENTS . . .** Developed rules and regulations to implement reclamation laws enacted by the 1973 Legislature.

Increased inspection and supervision of mining activities with additional professional reclamation supervisors.

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DEPARTMENT OF STATE LANDS

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PROGRAM COST SUMMARY

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SUMMARY BY PROGRAM

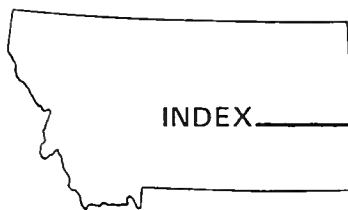
Department of State Lands	<u>FY 1973</u>
Central Management Program	\$ 257,685
Land Administration Program	111,539
Resource Development Program	127,783
Reclamation Program	100,674
Total	<u>\$ 597,681</u>

SUMMARY BY CATEGORY

Personal Services	\$ 283,539
Operating Expenses	84,536
Equipment	<u>5,234</u>
Total Operating Costs	373,309
Capital Outlay	79,372
Grants	<u>145,000</u>
Total	<u>\$ 597,681</u>

SUMMARY OF FUNDING

General Fund	\$ 465,250
Earmarked Revenue Fund	<u>132,431</u>
Total	<u>\$ 597,681</u>



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